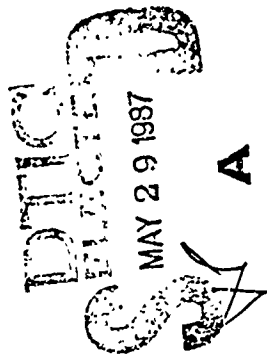


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DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1988/1989
SUBMITTED TO CONGRESS JANUARY 1987

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Operation and Maintenance, Air Force
Volume I

OPERATION AND MAINTENANCE, AIR FORCE INTRODUCTORY STATEMENT

The Operation and Maintenance, Air Force appropriation supports combat readiness and sustainability of Air Force operations through the financing of the day-to-day costs of operating and maintaining the Air Force (excluding military pay and allowances). This appropriation provides the money needed to buy fuels, lubricants and expendable parts for aircraft, missiles, and vehicles. It is also used to support space launches, maintain runways and facilities, operate the physical plants, train and provide health care to personnel, pay civilian employees, maintain worldwide communications, and to support combat related activities such as intelligence, logistics, weather, air traffic control, and search and rescue operations.

The financial requirements in the Operation and Maintenance, Air Force appropriation are directly influenced by force levels and activity indicators. Examples of these include the number and type of aircraft and squadrons, the number of aircraft sorties and flying hours, personnel strength, deployments, readiness objectives, the number of installations and the complexity of vehicles and other equipment operation.)

The FY 1988/FY 1989 Operation and Maintenance, Air Force budget contains separate and distinct justification data for each year. This two-year budget request is being presented at the direction of the Congress, Section 1405 of the FY 1986 Defense Authorization Act (P.L. 99-145) required submission of a biennial budget for the Department of Defense (DOD) and related activities for FY 1988 and FY 1989.

The Operation and Maintenance, Air Force request is \$21,325 million for FY 1988 and \$22,208 million for FY 1989. The projected real growth from FY 1987 to FY 1988 is negative 2.5 percent after taking into consideration the following factors: FY 1987 funding includes \$1.8 billion in Congressionally authorized refunds from DOD revolving funds, which are not reflected in the appropriated amount (but were directed by Congress as an offset to direct appropriation requirements). FY 1988 includes transfers of \$377 million from the RD&E, AF appropriation (to align funds to support the transfer to O&M of the Acquisition and Command Support elements in AFSC); \$65 million from the Army (for Air Force executive agent responsibilities related to the new Joint Military Medical Command in San Antonio, Texas); and \$591.5 million for CHAMPUS--all of which are requirements not included previously in the Air Force O&M appropriation. Additionally, there is an increase over FY 1987 of \$258 million for the new Federal Employees Retirement System (FERS). The \$883 million increase from FY 1988 to FY 1989 is comprised of \$798 million for price growth and \$85 million for program growth.

GA180522 U FIELD/GROUP

UNCLASSIFIED TITLE JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1988/1989 SUBMITTED TO CONGRESS. OPERATION AND MAINTENANCE, AIR FORCE. VOLU ME 1

ABSTRACT

(U) THE OPERATION AND MAINTENANCE, AIR FORCE APPROPRIATION SUPPORTS COMBAT READINESS AND SUSTAINABILITY OF AIR FORCE OPERATIONS THROUGH THE FINANCING OF THE DAY-TO-DAY COSTS OF OPERATING AND MAINTAINING THE AIR FORCE (EXCLUDING MILITARY PAY AND ALLOWANCES). THIS APPROPRIATION PROVIDES THE MONEY NEEDED TO BUY FUELS, LUBRICANTS AND EXPENDABLE PARTS FOR AIR CRAFT, MISSILES, AND VEHICLES. IT IS ALSO USED TO SUPPORT SPACE LAUNCHES, MAINTAIN RUNWAYS AND FACILITIES, OPERATE THE PHYSICAL PLANTS, TRAIN AND PROVIDE HEALTH CARE TO PERSONNEL, PAY CIVILIAN EMPLOYEES, MAINTAIN WORLDWIDE COMMUNICATIONS, AND TO SUPPORT COMBAT RELATED ACTIVITIES SUCH AS INTELLIGENCE, LOGISTICS, WEATHER, AIR TRAFFIC CONTROL, AND SEARCH AND RESCUE OPERATIONS. THE FINANCIAL REQUIREMENTS IN THE OPERATION AND MAINTENANCE, AIR FORCE APPROPRIATION ARE DIRECTLY INFLUENCED BY FORCE LEVELS AND ACTIVITY INDICATORS. EXAMPLES OF THESE INCLUDE THE NUMBER AND TYPE OF AIRCRAFT AND SQUAD RONS, THE NUMBER OF AIRCRAFT SORTIES AND FLYING HOURS, PERSONNEL STRENGTH, DEPLOYMENTS, READINESS OBJECTIVES, THE NUMBE R OF INSTALLATIONS AND THE COMPLEXITY OF VEHICLES AND OTHER EQUIPMENT OPERATION. THE FY 1988/FY 1989 OPERATION AND MAIN TENANCE AIR FORCE BUDGET CONTAINS SEPARATE AND DISTINCT JUSTIFICATION DATA FOR EACH YEAR.

POSTING TERMS ASSIGNED

ACTIVITY INDICATORS
USE INDICATORS

AIR FORCE BUDGET
USE AIR FORCE BUDGETS
AIR TRAFFIC CONTROL
USE AIR TRAFFIC CONTROL SYSTEMS

COMPLEXITY OF VEHICLES
USE VEHICLES

DEPLOYMENTS
USE DEPLOYMENT

EXPENDABLE PARTS
USE EXPENDABLE
PARTS

FUELS
USE FUELS

AIR FORCE
USE AIR FORCE

AIR FORCE OPERATIONS
USE AIR FORCE OPERATIONS
AIRCRAFT
USE AIRCRAFT

DAY-TO-DAY COSTS
USE COSTS
DAILY OCCURRENCE

EQUIPMENT OPERATION
USE OPERATION

FINANCIAL REQUIREMENTS
USE FINANCE
REQUIREMENTS

HEALTH CARE TO PERSONNEL
USE HEALTH
PERSONNEL

UNCLASSIFIED



A cost indicator

Combat readiness

Maintenance management

Military vehicles

Air Force personnel

Air Force facilities

Air Force equipment

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LOGISTICS
USE LOGISTICS

MILITARY PAY
USE MILITARY PERSONNEL
SALARIES

NUMBER OF INSTALLATIONS
USE INSTALLATION

PERSONNEL STRENGTH
USE PERSONNEL
STRENGTH(GENERAL)

SQUADPONS
USE SQUADPONS

TYPE OF AIRCRAFT
USE AIRCRAFT

WORLD-WIDE COMMUNICATIONS
USE COMMUNICATION AND RADIO SYSTEMS
GLOBAL

LUBRICANTS
USE LUBRICANTS

NUMBER OF AIRCRAFT SORTIES
USE AIRCRAFT
MISSIONS

PAY CIVILIAN EMPLOYEES
USE CIVILIAN PERSONNEL
SALARIES

RESCUE OPERATIONS
USE RESCUES

SUPPORT COMBAT
USE WARFARE

WEATHER
USE WEATHER

PHRASES NOT FOUND DURING LEXICAL DICTIONARY MATCH PROCESS

VOLUME 1
1989 OPERATION

1988 1989

UNCLASSIFIED

OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK
VOLUME I - JUSTIFICATION OF ESTIMATES FOR FY 1988/FY 1989

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In FY 1988, program increases occur in Strategic Forces and the Intelligence and Communications activities. Most of this increase occur in the Space programs, the B-1B program, and the Peacekeeper program. Major decreases occur in Space Shuttle Operations, Depot Maintenance, Real Property Maintenance, and Base Operations.

FY 1989 contains minimal program growth (\$85 million). The programs that have increased funding include the Space Boosters, Special Operations Forces modification, the B-1B program, and General Purpose Forces.

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SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP

OPERATION & MAINTENANCE, AF (\$ in Thousands)

Budget Activity/Activity Group	FY 1986	FY 1987	FY 1988	FY 1989
Program 1 - Strategic Forces				
Strategic Offensive				
Aircraft	\$ 979,929	\$ 1,086,565	\$ 1,004,887	\$ 1,102,713
Missiles	170,240	222,222	227,932	256,808
Other Offensive Operations	71,186	74,246	77,735	89,495
Telecommunications and				
Command Control Program	125,404	148,735	140,311	150,350
Base Operations	<u>749,999</u>	<u>769,826</u>	<u>776,387</u>	<u>810,687</u>
Sub-Total	\$ 2,096,758	\$ 2,301,594	\$ 2,227,152	\$ 2,410,053
Strategic Defensive				
Surveillance and Warning-Radars	\$ 250,283	\$ 389,185	\$ 383,818	\$ 393,400
Defensive Operations	137,424	135,203	146,133	154,553
Other Defensive Operations	142,379	142,472	108,582	112,279
Telecommunications and				
Command Control Programs	100,470	125,617	127,253	129,341
Base Operations	<u>360,052</u>	<u>359,032</u>	<u>344,935</u>	<u>354,998</u>
Sub-Total	\$ 990,608	\$ 1,151,509	\$ 1,110,721	\$ 1,144,571
Undistributed Stock Fund Fuel				
Refund	0	-547,640	0	0
Total Strategic Forces	\$ 3,087,366	\$ 2,905,463	\$ 3,337,873	\$ 3,554,624

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP

OPERATION & MAINTENANCE, AF (\$ in Thousands)

Budget Activity/Activity Group	FY 1986	FY 1987	FY 1988	FY 1989
Program 2 - General Purpose Forces				
Tactical Fighters, Weapons, Support Aircraft and Training	\$ 1,412,167	\$ 1,485,243	\$ 1,312,945	\$ 1,424,414
Tactical Reconnaissance, Electronic Warfare and SOP	173,538	176,811	157,647	163,461
JCS Directed and Coordinated Exercises	29,393	32,965	31,033	32,235
Combat Support	195,789	290,225	287,678	299,707
Other Command and Control	161,846	196,876	184,955	204,621
Foreign Currency	183,950	0	0	0
Major Range and Test Facilities	16,942	25,564	25,824	26,978
Tactical Intelligence and Special Activities	340,690	395,736	502,537	555,133
Telecommunications and Command Control Programs	140,074	155,754	155,658	164,269
Base Operations	1,425,883	1,695,519	1,672,673	1,767,447
Other Tactical Operations	125,824	122,075	117,947	121,324
Undistributed Stock Fund Fuel Return	0	-710,760	0	0
Total General Purpose Forces	\$ 4,206,096	\$ 3,866,008	\$ 4,448,897	\$ 4,759,594

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP

OPERATION & MAINTENANCE, AF (\$ in Thousands)

Budget Activity/Activity Group	FY 1986	FY 1987	FY 1988	FY 1989
Program 3 - Intelligence and Communications				
Communication Security and Intelligence Activities	\$ 494,724	\$ 563,809	\$ 590,457	\$ 595,286
Other Communications	271,179	287,058	282,457	294,985
Station Operations - Communications	169,152	187,554	202,039	236,211
Leased Communications	279,951	310,118	293,721	298,055
Service-Wide Activities	132,146	167,681	188,005	204,238
Space Support	833,332	810,089	870,783	1,065,908
Base Operations	<u>44,359</u>	<u>47,909</u>	<u>37,670</u>	<u>37,514</u>
Total Intelligence and Communications	\$2,224,843	\$2,374,218	\$2,465,132	\$2,732,197
Program 4 - Airlift Forces				
Assigned Airlift Mission	\$ 364,281	\$ 378,538	\$ 273,682	\$ 289,270
Mission Support	205,312	199,446	207,384	237,284
Special Operations and Combat				
Rescue Forces	51,922	55,862	54,889	106,450
Combat Support	21,686	21,863	49,647	50,702
Telecommunications and Command				
Control Program	27,464	31,790	29,346	34,425
Base Operations	<u>449,554</u>	<u>477,082</u>	<u>443,789</u>	<u>459,454</u>
Total Airlift Forces	\$1,120,219	\$1,164,581	\$1,058,737	\$1,177,585

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP

OPERATION & MAINTENANCE, AF (\$ in Thousands)

Budget Activity/Activity Group	FY 1986	FY 1987	FY 1988	FY 1989
Program 7 - Central Supply and Maintenance				
Supply Depots	\$ 340,209	\$ 328,080	\$ 341,010	\$ 361,523
Inventory Control	559,962	543,754	581,840	599,321
Procurement Operations	213,450	202,148	209,996	215,732
Acquisition and Command Support	0	0	240,605	253,143
Depot Maintenance	3,056,691	3,249,615	3,207,956	2,895,120
Industrial Fund and Stock Fund Support	-556,089	-566,400	-83,335	-64,500
Transportation	517,504	482,556	401,942	411,655
Miscellaneous Logistic Support Activities	293,409	224,793	252,833	237,727
Industrial Preparedness	9,043	11,425	11,557	11,896
Test Ranges	212,812	244,301	234,402	243,706
Commissary Operations	193,795	209,861	217,400	221,100
Command Headquarters	113,398	97,593	114,574	117,003
Environmental Restoration	104,320	141,614	24,698	25,442
Telecommunications and Command Control Program	48,659	42,638	52,277	53,477
Base Operating Support	613,428	553,072	660,425	699,202
Total Central Supply and Maintenance	\$5,720,591	\$5,765,050	\$6,468,180	\$6,281,817

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP

OPERATION & MAINTENANCE, AF (\$ in Thousands)

Budget Activity/Activity Group	FY 1986	FY 1987	FY 1988	FY 1989
Program 8 - Training, Medical and Other General Personnel Activities				
Training and Other General Personnel Activities	\$ 47,495	\$ 51,047	\$ 50,635	\$ 50,260
Recruiting and Examining	160,666	176,404	166,250	177,310
Recruit and Specialized Training	57,050	78,779	78,680	84,220
Officer Acquisition Training	235,472	238,940	218,581	249,194
Flight Training	47,178	51,155	48,250	51,694
Professional Development Education	28,938	31,324	31,993	32,861
Education and Training Health				
Other Training/Education and Personnel Activities	126,054	155,593	170,806	182,204
Training Support Activities	58,894	71,162	67,301	68,437
Base Communications	22,176	27,342	27,415	27,638
Base Operations - Training	510,941	548,641	521,422	534,858
Sub-Total	\$1,293,964	\$1,430,387	\$1,381,333	\$1,458,716
Medical Operations				
Hospital Operations	\$ 598,350	\$ 626,896	\$ 728,723	\$ 764,597
Care in Non-Defense Facilities	62,191	57,831	640,615	653,479
Telecommunications Command and Control - Medical	5,498	6,596	6,711	6,962
Base Operations Support - Medical	117,361	140,043	149,389	152,858
Sub-Total	\$ 783,400	\$ 831,366	\$1,525,438	\$1,577,896
Total Training, Medical and Other General Personnel Activities	\$2,077,364	\$2,261,753	\$2,906,771	\$3,036,612

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP

OPERATION & MAINTENANCE, AF (\$ in Thousands)

Budget Activity/Activity Group	FY 1986	FY 1987	FY 1988	FY 1989
Program 9 - Administration and Associated Activities				
Departmental Headquarters	\$ 105,451	\$ 102,146	\$ 107,826	\$ 120,683
Service-Wide Support	301,386	336,202	366,483	368,933
Personnel Activities	49,148	51,571	61,602	65,839
Other Support Activities	25,372	27,956	26,722	27,920
Telecommunications and Command Control	10,442	11,638	11,265	11,632
Base Operating Support	54,423	63,335	59,679	61,944
Total Administration and Associated Activities	\$ 546,222	\$ 592,848	\$ 633,577	\$ 656,921
Program 10 - Support of Other Nations	\$ 5,214	\$ 5,852	\$ 6,115	\$ 8,694
Total Operation and Maintenance, Air Force	\$18,987,985	\$18,935,773	\$21,325,282	\$22,208,044

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, AIR FORCE

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Total number of full-time permanent positions	128,669	131,115	139,331	140,308
Total compensable work years:				
Full-time equivalent employment	148,852	144,867	153,990	153,627
Full-time equivalent of overtime and holiday hours	2,754	2,775	2,765	2,755
Average ES salary	63,423	64,715	66,585	67,000
Average GS grade	7.81	7.80	7.80	7.80
Average GS salary	22,481	22,767	23,210	22,988
Average salary of ungraded positions	24,037	24,355	24,319	24,629

DIRECT HIRE
OTHER PERSONNEL COMPENSATION
OPERATION AND MAINTENANCE, AIR FORCE
(\$ in Thousands)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Overtime and holiday pay	62,668	63,032	68,005	68,098
Sunday, night, and hazardous differentials	12,636	12,738	13,701	13,912
Post differential	22,465	22,647	24,358	24,733
Premium pay (include firefighters)	9,024	9,097	9,784	9,935
TOTAL	106,793	107,514	115,848	116,678

**DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE**

	FY 1986			FY 1987			FY 1988			FY 1989		
	Work Years	End Strength	\$(000)	Work Years	End Strength	\$(000)	Work Years	End Strength	\$(000)	Work Years	End Strength	\$(000)
Direct Hire Civilians	134,799	128,669	3,683,970	132,361	131,115	3,776,396	141,367	139,331	4,245,125	140,903	140,308	4,245,553
Full-Time Permanent	12,590	17,457	342,888	12,506	17,254	340,560	12,623	17,836	395,118	11,724	17,923	395,140
Other			10,712									
Disadvantage Youth	1,463											
Budget Activity												
(Excluding Disadvantage)												
PEP I	15,163	14,993	459,832	16,019	16,160	490,257	16,157	15,989	516,823	16,037	16,089	515,440
PEP II	19,665	19,444	475,629	19,374	19,722	495,270	18,854	19,530	482,130	18,976	19,877	485,671
PEP III	9,668	9,561	307,803	10,164	10,359	347,554	10,154	10,449	377,954	10,134	10,577	367,838
PEP IV	9,608	9,500	234,989	9,919	10,080	241,256	10,177	10,501	287,821	10,120	10,563	285,695
PEP VII	62,228	61,526	1,697,412	58,149	60,289	1,661,958	66,343	67,965	1,989,552	66,177	68,289	2,001,616
PEP VIIIA	15,858	14,986	414,265	15,446	15,634	408,525	15,364	15,664	456,712	15,366	15,669	459,106
PEP VIIIB	6,430	6,626	151,696	6,488	6,662	161,779	7,881	7,816	205,513	7,844	7,821	205,083
PEP IX	7,981	8,253	263,757	7,873	8,234	274,622	7,863	8,057	288,790	7,776	8,221	285,527
PEP X	788	1,235	21,475	1,435	1,229	35,635	1,157	1,196	34,948	1,147	1,125	34,523
Sub-total Direct	147,389	146,126	4,037,570	144,867	148,369	4,116,956	153,990	157,167	4,640,243	153,627	158,231	4,640,493
Disadvantage Youth	1,463		10,712									
Total Direct	148,852	146,126	4,037,570	144,867	148,369	4,116,956	153,990	157,167	4,640,243	153,627	158,231	4,640,493
(Reimbursable Obligations included above)			(386,267)			(375,546)			(422,939)			(425,261)

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE

Budget Activity	FY 1986			FY 1987			FY 1988			FY 1989		
	Work Years	End Strength	\$(000)	Work Years	End Strength	\$(000)	Work Years	End Strength	\$(000)	Work Years	End Strength	\$(000)
MEP I	70	1	602	1	1	12	1	1	13	1	1	14
MEP II	10,216	10,362	136,502	10,088	10,088	132,389	9,963	10,110	140,334	9,968	10,196	147,351
MEP III	403	487	5,444	488	488	6,899	485	487	7,607	483	487	7,982
MEP IV	572	573	6,118	646	646	8,800	635	646	10,287	634	646	10,797
MEP VII	1,157	940	11,865	1,019	1,019	9,679	971	943	11,201	1,102	1,022	12,096
MEP VIIIA	95	82	1,296	85	85	966	85	85	1,291	85	85	1,362
MEP VIIIB	586	584	7,093	591	591	7,504	583	593	6,850	583	595	7,225
MEP IX	30	28	477	29	29	517	29	29	516	29	29	544
MEP X	15	5	172	5	5	77	5	5	98	5	5	104
Total Indirect	13,144	13,042	169,569	12,952	12,952	166,843	12,757	12,899	178,197	12,890	13,066	187,475
(Reimbursable Obligations included above)			(27,328)			(32,880)			(25,122)			(26,453)

FORCE PROGRAM 1: STRATEGIC FORCES

1. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for Strategic Forces provide for mission operations in two major categories - strategic offensive and strategic defensive. These forces ensure credible strategic deterrence in support of national policy through the development and maintenance of a ready, effective and survivable nuclear force which has and is perceived to have the selectivity, redundancy, and flexibility to respond in a timely manner to any level of aggression.

Resources provide for offensive and defensive forces in support of national policy to ensure strategic deterrence and aerospace warning and defense against potential aggressors. This is accomplished through operations, field maintenance, training, and personnel support; strategic offensive aircraft squadrons consisting of B-1B, B-52s, FB-111s, SR-71s, EC-135s, and KC-135s; nuclear gravity bombs and Short Range Attack Missiles (SRAM); deployment of cruise missiles with the B-52 force; all Intercontinental Ballistic Missiles (ICBMs) (Peacekeeper, Minuteman II, III and Titan II); air defense aircraft squadrons (F-106/F-15); air defense surveillance and warning radars such as DRW and long range radars; ballistic missile/space surveillance and warning sensors such as BMEWS and SPACETRACK.

Strategic Offensive Forces are those of the Strategic Air Command (SAC) consisting of combat aircraft, intercontinental ballistic missiles and command, control and communications systems. SAC's primary mission is to deter war through its ability to deliver the major portion of the Free World's nuclear firepower to any part of the globe. SAC's ground alert bombers and tankers can be airborne and secure in the event of a surprise attack within the warning time provided by surveillance and warning systems. SAC's global command control and communication systems ensure warning of attack and positive control of the Strategic Offensive Forces.

The Strategic Air Command administers, trains and equips an offensive force prepared to conduct aerospace operations on a global basis and is responsible for maintaining a capability to conduct conventional (non-nuclear) bomber operations and other selective collateral missions. SAC controls operations that include two numbered air forces, 12 air divisions, 30 aircraft wings/groups, and eight missile wings.

Strategic Air Command (SAC) offensive forces consist of B-1B, B-52, FB-111, SR-71, EC-135, and KC-135 aircraft and Minuteman II, Minuteman III and Titan II Intercontinental Ballistic Missile (ICBM) systems. SAC also employs Air Launched Cruise Missiles (ALCM) and Short Range Attack Missiles (SRAM) with the bomber forces. The Peacekeeper initial operational capability (IOC) will be in FY 87.

FORCE PROGRAM 1: STRATEGIC FORCES

Strategic Defensive Forces are those of the Space Command (SPACECMD), Tactical Air Command (TAC), and the Alaskan Air Command (AAC). These forces include: supersonic interceptors, atmospheric/space/missile warning detection systems and associated command and control.

The Defensive Forces are provided by the United States Air Force to the Unified Space Command and the combined United States-Canadian North American Aerospace Defense Command (NORAD) which have the responsibility for detection, identification, interception, and destruction of any forces involved in an aerospace attack on the North American continent. SPACECMD, TAC and AAC administer, train and equip Air Force aerospace defense forces to be combat ready and responsive to the operational requirements of the Commander-in-Chief, NORAD and USCINCSpace.

Alaskan Air Command (AAC) responsibilities within the control and warning system include atmospheric radar surveillance of the 596,000 square miles of Alaska. The AAC electronic alerting system includes the operation of 13 aircraft control and warning squadrons under the operational control of a Region Operations Control Center (ROCC).

Tactical Air Command (TAC) provides a combat readiness level for the NORAD for all Air Force surveillance, warning and control systems such as the Joint Surveillance System, the Distant Early Warning (DEW) Line, and the dedicated air defense interceptors.

Space Command (SPACECMD) maintains the Ballistic Missile Early Warning System (BMEWS) and the Submarine Launched Ballistic Missile Warning System. SPACECMD also maintains the SPACETRACK system, the United States Air Force element of NORAD's Space Detection and Tracking System (SPADATS), which maintains and catalogues all man-made objects in space and provides a capability for radar signature threat analysis to the National Command Authorities (NCA), the Joint Chiefs of Staff and US Intelligence Community. SPACECMD also provides trained and equipped forces for CINCNORAD's and USCINCSpace's space surveillance and missile warning mission. These systems assist in deterring attack on the U.S. by providing the NCA, Strategic Air Command and other Unified and Specified Commands, early tactical warning to permit responsive posturing of allied strategic offensive forces.

U.S. Space Command (USSPACECOM) activated on 23 Sep 1985. This new Unified command centralizes operational responsibilities for space communications, weather forecasting, navigation, surveillance and warning systems while assuming current Air Defense missions and new space control and space operations missions.

FORCE PROGRAM 1: STRATEGIC FORCES

II FINANCIAL SUMMARY (ORM \$ in thousands):

A SUBACTIVITY BREAKOUT	FY 1986	FY 1987		FY 1988 Estimate	FY 1989 Estimate	Change FY87/FY88	Change FY88/FY89
		Budget Request	Approved				
I. Strategic Offensive							
1 Aircraft	\$979,929	\$1,129,700	\$1,068,224	\$1,004,887	\$1,102,713	\$-81,678	\$+97,826
2 Missiles	170,240	238,330	234,269	227,832	256,808	+5,610	+28,976
3 Other Offensive Opns	71,186	75,353	74,353	77,735	89,495	+3,489	+11,760
4. Telecommunications and Command Control Pgm...	125,404	148,136	147,136	140,311	150,350	-8,424	+10,039
5 Base Operating Support...	749,999	778,255	746,735	776,387	810,687	+6,561	+34,300
Sub-Total	\$2,096,758	\$2,369,774	\$2,270,717	\$2,227,152	\$2,410,053	\$-74,442	\$+182,901
II. Strategic Defensive							
1. Surveillance Warning - Radars	\$250,283	\$406,349	\$394,349	\$383,818	\$393,400	\$-5,367	\$+9,582
2 Defensive Operations	137,424	162,290	162,190	146,133	154,553	+10,930	+8,420
3 Other Defensive Opns	142,379	146,810	138,310	108,582	112,279	-33,890	+3,697
4 Refund	0	0	-547,640	0	0	+547,640	0
5 Telecommunications and Command Control Pgm...	100,470	131,403	130,503	127,253	129,341	+1,636	+2,088
6 Base Operating Support	360,052	361,745	341,545	344,935	354,998	-14,097	+10,063
Sub-Total	\$990,608	\$1,215,597	\$619,257	\$1,110,721	\$1,144,571	\$+506,852	\$+33,850
TOTAL	\$3,087,366	\$3,585,371	\$2,889,974	\$3,337,873	\$3,554,624	\$+432,410	\$+216,751

FORCE PROGRAM 1: STRATEGIC FORCES

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 President's Budget Request	\$3,585,371
2.	Congressional Adjustments	\$-547,640
a.	Air Force Stock Fund - Fuel Refund	-24,333
b.	Fuel Consumption	-35,925
c.	Adjustment for Inflation Reestimate	-3,430
d.	Average Flying Hour Reduction	-1,800
e.	ADP Management	-7,115
f.	Travel	-9,276
g.	Civilian/Foreign National Pay	-4,085
h.	Appropriated Fund Support of MWR	-5,000
i.	T-33 Maintenance	-2,000
j.	Titan Missile	-535
k.	Historian Program	-2,097
l.	Minuteman Engineering	-5,450
m.	Base Operating Support	-10,500
n.	Surveillance and Warning Systems	-2,000
o.	Space Track Support	-100
p.	USAFE	-4,928
q.	KC-135 Flying Hours	-236
r.	Military Personnel and Support	-2,772
s.	Modernization Growth	-1,000
t.	Contracting Out	-19,650
u.	RPMA/Minor Construction	-5,525
v.	Contract Advisory and Assistance Services	
3.	FY 1987 Appropriated Amount	\$2,889,974
4.	Supplemental	\$+9,858
a.	Federal Employees Retirement System (FERS)	
5.	Program Increases	\$+40,032
a.	Caribbean Basin Radar Network (CBRN)	\$+7,300

FORCE PROGRAM 1: STRATEGIC FORCES

b.	Over-the-Horizon Backscatter (OTH-B) Radar.....	+6,715	
c.	Move of B-52 Weapon System Trainer to K.I. Sawyer AFB.....	+5,800	
d.	Surveillance Radar Stations Site.....	+5,657	
e.	Air Launched Cruise Missile.....	+4,219	
f.	US Space Command.....	+3,069	
g.	Management Headquarters (US SPACE COMMAND).....	+2,794	
h.	Management Headquarters (US Element NORAD).....	+1,529	
i.	PAOCS/MWABNCP System.....	+1,370	
j.	Minuteman Communications.....	+890	
k.	TW/AV Interface Network.....	532	
l.	US Element (NORAD Activities).....	+157	
			\$-34,401
6.	Program Decreases.....		
a.	DBW Radar Stations.....	\$-10,299	
b.	Operational Headquarters (Defensive).....	-6,601	
c.	Move of B-52 Weapon Trainer to Anderson AFB.....	-5,800	
d.	GEODSS Site V.....	-4,598	
e.	Joint Surveillance Systems.....	-4,318	
f.	Flying Home Consumption Changes.....	-2,785	
			\$2,905,463
7.	FY 1987 Current Request.....		
8.	Appropriation Transfers.....		
a.	Transfer In.....	\$+6,138	
b.	Transfer Out.....	-60	
			\$+6,078
9.	Price Changes.....		
a.	Annualization of FY 1987 Civilian Pay Raise.....	\$+4,890	
b.	Federal Employees Retirement System (FERS).....	+33,529	
c.	GS-11 through GS-15 High Grade Reduction.....	-1,847	
d.	Fuel Price.....	-170,230	
e.	Other Stock Fund Rates.....	+4,155	
f.	Industrial Fund Rates.....	+3,811	
g.	Contract Price Changes.....	+21,277	
h.	Other Price Changes.....	+40,936	
			\$+484,136

FORCE PROGRAM 1: STRATEGIC FORCES

i.	Foreign Currency Fluctuation.....	-25
j.	Fuel Refund.....	+547,640
10	Program Increases.....	\$+150,012
a.	B-1B Aviation Fuel and Supplies.....	\$+87,103
b.	B-1B Expansion.....	+14,590
c.	B-52 Sustaining Engineering.....	+6,530
d.	Advanced Cruise Missile.....	+5,901
e.	FAKER Mission Contract.....	+5,838
f.	Strategic Update.....	+5,777
g.	Over-the-Horizon Backscatter (OTH-B) Radar.....	+5,510
h.	ALTAIR/ALCOR Range Costs.....	+4,416
i.	North America Defense Systems.....	+3,608
j.	CINCPAC Mobile Command Center.....	+2,975
k.	Peacekeeper Deployment.....	+2,972
l.	Strategic War Planning System (SWPS).....	+2,886
m.	Minuteman Flight Trainers.....	+2,650
n.	CADIN-Pinetree Radar Closeout.....	+2,435
o.	MUDET Detection System (MDS).....	+2,271
p.	FB-111 Contractor Logistic Support.....	+2,039
q.	TW/AA Improvements for Cheyenne Mountain Complex.....	+1,776
r.	Joint Surveillance System.....	+1,540
s.	Strategic Training Center Supplies.....	+1,084
t.	One more work day in FY 1983.....	+1,204
u.	ALCOR Radar Contract.....	+1,200
v.	Space Operations Training Facility (SOTF).....	+1,143
w.	OTH-B Radar System.....	+931
x.	Defense Support Program.....	+762
y.	FAA Radar.....	+757
z.	AAC Command and Control System.....	+645
aa.	B-1B Deployment.....	+568
ab.	Worldwide Airborne Command Post (WWABNCP).....	+470
ac.	Family Support Centers.....	+278
ad.	Consolidated Space Operations Center (CSOC).....	+153

FORCE PROGRAM 1: STRATEGIC FORCES

11	Program Decreases.....	\$-26,041
a.	SR-71 Aviation Fuel/Contractor Logistic Support.....	-17,567
b.	Real Property Maintenance Defensive.....	-14,578
c.	BMEWS.....	-11,072
d.	Training Defensive.....	-10,787
e.	Real Property Maintenance Offensive.....	-8,035
f.	Minuteman Sustaining Engineering.....	-13,734
g.	Flying Hour Costs.....	-8,642
h.	F-15 Squadrons.....	-8,554
i.	B-1B Flying Hour Supplies Offset.....	-8,443
j.	DEW/North Warning System.....	-7,858
k.	USSPACECOM/NORAD Headquarters.....	-6,331
l.	LEO.....	-4,807
m.	Uneconomical Lease Payments.....	-4,420
n.	TW/AA Interface Network.....	-4,052
o.	SAC Automated Command and Control System (SACCS).....	-4,001
p.	C3 Power Reliability Program.....	-3,852
q.	CADIN-Pinetree Communications.....	-3,811
r.	Base Communication.....	-3,764
s.	Titan Deactivation.....	-3,340
t.	Depot Purchased Equipment Maintenance Offset.....	-3,236
u.	T-33 Aircraft.....	-3,178
v.	Civilian Personnel.....	-2,980
w.	Mechanical Radars and SEEK IGLOO Equipment.....	-2,908
x.	KC-135 Squadrons.....	-2,372
y.	F-106 Squadrons.....	-2,092
z.	Joint Surveillance.....	-2,019
aa.	Air Defense Communications.....	-2,000
ab.	Budgetary Constraints.....	-1,926
ac.	AF Space Command Management Headquarters.....	-1,716
ad.	Command and Base Communications.....	-1,592
ae.	Management Headquarters.....	-1,326
af.	Tactical Warning/Attack Assessment.....	-1,103
ag.	Civilian Personnel.....	-882
ah.	Minuteman Communications.....	-882
ai.	Audiovisual Activities.....	-738
aj.	Energy Savings.....	
		\$-207,816

FORCE PROGRAM I: STRATEGIC FORCES

ak. Titan Communications Deactivation.....	-659	
al. Comptroller Office of the Future (COOF).....	-650	
am. SAC Communications.....	-594	
an. Training.....	-525	
ao. Energy Savings.....	-524	
ap. Operational Headquarters.....	-225	
12. FY 1988 Budget Request.....		\$3,337,873
13. Price Changes.....		\$+141,340
a. Federal Employees Retirement System (FERS).....	+31,908	
b. GS-11 through GS-15 High Grade Reduction.....	-1,965	
c. Fuel.....	+62,381	
d. Other Stock Fund Rates.....	+6,484	
e. Industrial Fund Rates.....	+6,837	
f. Contract Price Changes.....	+21,535	
g. Other Price Changes.....	+14,185	
h. Foreign Currency.....	-25	
14. Program Increases.....		\$+124,458
a. B-1B Sustaining Engineering.....	+19,940	
b. B-1B Expansion.....	+19,499	
c. Real Property Maintenance.....	+8,891	
d. Peacekeeper Deployment.....	+14,468	
e. Strategic Update.....	+8,349	
f. Advanced Cruise Missile.....	+7,535	
g. Over-the-Horizon Backscatter (OTH-B) Radar.....	+5,632	
h. SR-71 Squadrons.....	+5,245	
i. Groundwave Emergency Network (GWEN) Support.....	+4,535	
j. SAC Base Operating Support.....	+4,000	
k. FAKER Mission.....	+3,389	
l. North Warning System (NWS).....	+3,336	
m. Space Defense System.....	+2,815	
n. KC-135 Squadrons.....	+2,192	
o. Space Operations Training Facility.....	+2,111	
p. SAC Family Support Centers.....	+1,986	

FORCE PROGRAM I: STRATEGIC FORCES

q	Communication Survivability Upgrade.....	+1,661
r	FAA Radar	+1,394
s	Accelerated Copilot Enrichment (ACE) Program.....	+830
t	Defense Support Program.....	+716
u	Air Launched Cruise Missile.....	+651
v	Family Support Center.....	+579
w	SAC Automated Command and Control System (SACCS) Upgrade.....	+576
x	SAC Security Upgrade Program.....	+503
y	AF Space Command Management Headquarters.....	+464
z	Operational and Headquarters.....	+449
aa	Offutt Processing and Correlation Center.....	+432
ab	USSPACECOM.....	+332
ac	Management Headquarters.....	+297
ad	SAC Base Communications Upgrade.....	+253
ae	Second Shemya Cobra Ball Hanger.....	+188
af	Strategic War Planning System (SWPS).....	+107
ag	Minuteman Communication.....	+103

\$-49,047

15	Program Decreases.....	-7,054
a	B-52 Sustaining Engineering	-5,468
b	North Warning System (NWS).....	-3,895
c	KC-135 Aviation Fuel and Supplies.....	-4,300
d	B-52 Weapon System Trainer (WST) Relocation.....	-3,742
e	CADIN-Pinetree Communications.....	-3,4630
f	C3 Power Reliability Program.....	-3,619
g	T-33 Aircraft	-3,023
h	Sea Launched Ballistic Missile (SLBM) Radar Warning System.....	-1,871
i	Strategic Training Center.....	-2,012
j	Air Defense Systems Communications	-1,940
k	CADIN-Pinetree.....	-1,853
l	Post Attack Command and Control System (PACCS) Contractor.....	-1,173
m	Two fewer work days in FY 89.....	-1,106
n	Titan Deactivation.....	-972
o	CINC Mobile Command Centers.....	

FORCE PROGRAM I: STRATEGIC FORCES

p. Joint Surveillance System.....	--962
q. F-15 Program.....	-875
r. Real Property Maintenance.....	-790
s. Energy Savings.....	-405
t. Special Purpose Communications.....	-291
u. Titan Communications.....	-66

16. FY 1989 Budget Request..... \$3,554,624

FORCE PROGRAM 1: STRATEGIC FORCES

III PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
(1) Flying Hours.....	411,482	409,690	407,111	397,564
(2) Forces Squadrons*.....	103	105	101	100
(3) Primary Aircraft Authorization (PAA).....	1,142	1,097	1,055	1,043
(4) Unit Missiles*.....	1,006	1,000	1,000	1,000
(5) Surveillance and Warning Operating Locations (Radars).....	106	110	113	116
(6) Space Program Locations, Including Satellites.....	10	14	14	14

* Excludes SRAM and ALOM data. See separate classified data.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

1. NARRATIVE DESCRIPTION:

This activity group supports strategic offensive heavy bomber (B-1B and B-52), medium bomber (FB-111), tanker (KC-135), and strategic reconnaissance (SR-71) aircraft squadrons, wing headquarters, field and organizational level maintenance and aircrew flying training. The requested funds will provide for maintaining the readiness of strategic deterrent forces and for countering projected growth and improvements in hostile capabilities. This deterrent capability includes bombers for highly accurate weapons delivery, air refueling and surveillance missions in support of National Command Authorities and Single Integrated Operational Plan requirements.

1. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, aviation fuels, supplies and equipment and costs associated with wing headquarters, organizational and field level maintenance and the conduct of combat crew training to achieve and maintain proficiency. The objective is to maintain strategic offensive aircraft forces at a high level of readiness.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
11113 B-52 Squadrons.....	\$403,288	\$406,632	\$342,056	\$356,864	\$-64,576	\$+14,808
11115 FB-111 Squadrons.....	40,624	41,735	37,790	39,974	-3,945	+2,184
11126 B-1B Squadrons.....	21,743	86,393	160,313	208,363	+73,920	+48,050
11133 SR-71 Squadrons.....	196,870	248,386	225,895	240,718	-22,491	+14,823
11142 KC-135 Squadrons.....	317,399	303,419	238,833	256,794	-64,586	+17,961
Total.....	\$979,929	\$1,086,565	\$1,004,887	\$1,102,713	\$-81,678	\$+97,826

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$1,086,565	\$1,086,565
2. Price Changes.....		
a. Annualization of FY 1987 Civilian Pay Raise.....		\$+167
b. Federal Employees Retirement System (FERS).....		+1,315
c. GS-11 through GS-15 High Grade Reduction.....		-131
d. Fuel.....		-140,917
e. Other Stock Fund Fates.....		+1,020
f. Contract Price Changes.....		+755
g. Other Price Changes.....		+8,468
3. Program Increases.....		
a. B-1B Aviation Fuel and Supplies.....		\$+67,103

An increase of 15,871 flying hours in FY 88 will result in a corresponding increase in consumption of aviation fuel and flying hour supplies. The FY 88 flying hour allocation is based on the contract delivery schedule of the B-1B. As aircraft are delivered, the associated operational requirements will grow.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

b.	B-1B Expansion.....	+14,590
	B-1B activities will be expanded as 32 additional aircraft enter the Strategic Air Command inventory. Increased funding will be needed in many areas to support this new weapon system, including civilian pay, TDY of personnel, transportation costs, purchased equipment maintenance, communications, and supplies. Sustaining engineering support of B-1B automatic test equipment will provide required system analysis and development. An increase in contractor logistics support will be necessary to operate and maintain an additional four simulator training systems providing realistic, aerodynamic cueing to B-1B aircrews. Contract field service efforts will be needed on the following systems: air vehicle systems, flight controls, avionics, hydraulic landing gear, propulsion fuel, escape system weapons release system, offensive avionics systems, intermediate automatic test equipment, and F-101 engines. Follow-on test and evaluation support will be necessary to evaluate unique avionics systems and payload release mechanisms. Software related to the Single Integrated Operational Plan (SIOP) will continue to be developed to ensure successful integration of the B-1B into the total strategic force structure.	
c.	FB-111 Contractor Logistics Support.....	+2,039
	Maintenance of simulators at Plattsburgh and Pease Air Force Bases will be converted from military to contract in FY 88.	
d.	B-52 Sustaining Engineering.....	+6,530
	Increased funding will support the final phase of Offensive Avionics System software updates required by all embedded computer systems. Allowing deficiencies to remain in software for aircraft and support equipment would degrade safety, reliability, and maintainability. One more work day in FY 1988.	+56
4.	Program Decreases.....	\$-42,683
a.	SR-71 Aviation Fuel/Contractor Logistics Support.....	\$-26,041

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

SR-71 flying hours and contractor logistics support will be reduced significantly in FY 88. This results from an across-the-board programmatic reduction in direct theater support.

-13,734

- b. Flying Hour Costs.....

Decreased flying hours will reduce requirements for aviation fuel and flying hour supplies as indicated in the following table:

Aircraft	FY 86 (86\$)	FY 87 (87\$)	FY 87 (88\$)	FY 88 (88\$)
----------	-----------------	-----------------	-----------------	-----------------

B-52

AVPOL/Supplies	\$340,449	\$328,924	\$262,276	\$257,760
Flying Hours	101,133	102,898	102,898	101,212

FB-111

AVPOL/Supplies	\$31,515	\$30,228	\$25,716	\$24,565
Flying Hours	19,578	19,102	19,102	18,248

KC-135

AVPOL/Supplies	\$291,437	\$270,776	\$217,091	\$209,024
Flying Hours	150,156	151,858	151,858	151,630

-2,908

- c. KC-135 Squadrons.....

Supplies and other purchased services will be reduced for economies directly attributable to the more reliable and maintainable "R" model, which has been reengineered and upgraded.

5. FY 1988 Budget Request.....	\$1,004,887
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6 Price Changes.....	\$+66,331
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- a. Federal Employees Retirement System (FERS).....

\$+1,562

- b. GS-11 through GS-15 High Grade Reductions.....

-164

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

c. Fuel.....		+52,978
d. Other Stock Fund Rates.....		+3,078
e. Contract Price Changes.....		+197
f. Other Price Changes.....		+8,680
		\$+46,876
7. Program Increases.....		\$+19,940
a. B-1B Sustaining Engineering.....		
The increase will fund the following vital engineering requirements:		
1) Avionics/Electronics Upgrade.....	\$+5,340	
Engineering support will provide investigative analysis and feasibility studies to determine interface requirements, communication levels, and improve the effectiveness of the communication system.		
2) Operational Flight Program Support.....	+6,000	
Engineering laboratory support will be provided to correct and test Offensive Avionics System deficiencies. This task will support the Software Development System and radar tower test facility.		
3) Offensive Radar System Flight Test.....	+1,800	
Engineering Support will provide configured flight test and engineering support to investigate and identify anomalies and verify problem solutions.		
4) Integrated Support Facility Software.....	+6,800	
Engineering support will provide for investigation of design and code anomalies, deficiency corrections, performance of system integration and testing of avionics software to include all compliers, assemblers, linkers, loaders, simulations, data programs, and test case generators.		
b. B-1B Expansion.....		+19,439
An increase of 3,567 flying hours will increase requirements for fuel and flying hour supplies. Additionally, increases in civilian pay.		

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

travel, and supplies will be funded. Contract field service efforts will expand and software updates will be implemented.		
c. SR-71 Squadrons.....	+5,245	
d. An increase in contractor support will be required to maintain updated ground support and aircraft test equipment.		
KC-135 Squadrons.....	+2,192	
The additional funding will be required for contractor operation and maintenance of seven operational flight trainers, one at each of the following locations: Castle, Robins, Ellsworth, Grand Forks, Grissom, Minot, and Beale AFBs.		\$-15,381
8 Program Decreases.....	\$-7,054	
a B-52 Sustaining Engineering.....		
With the completion of software upgrades to the Offensive Avionics System, a lower level of funding will be necessary.		
b. KC-135 Aviation Fuel and Supplies.....	-3,895	
A decrease of 343 flying hours will result in a reduction in aviation fuel and flying hour supplies.		
c. B-52 Weapon System Trainer (WST) Relocation.....	-4,300	
Modification and transfer of B-52 WSTs will be completed in FY 1988, including relocation of a trainer from Castle AFB to Guam.		
d. Two fewer work days in FY 1989.....	-132	
9 FY 1989 Budget Request.....		\$1,102,713

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

IV. PERFORMANCE CRITERIA AND EVALUATION:

Squadrons

B-52.....	15	14		14
FB-111.....	5	5		5
B-1B.....	1	4		6
KC-135.....	34	32		32
T-38.....				
Total.....	55	55		57

Primary Aircraft Authorization (PAA)

B-52.....	241	234		234
FB-111.....	56	52		48
B-1B.....	17	58		90
T-38.....	11	11		11
KC-135.....	487	472		460
Total.....	812	827		843

Average Primary Aircraft Inventory (APAI)

B-52.....	241	235		234
FB-111.....	56	53		48
B-1B.....	7	37		90
T-38.....	11	11		11
KC-135.....	486	473		460
Total.....	801	810		847

Flying Hours

B-52.....	101,133	102,898		101,338
FB-111.....	19,578	19,102		17,888
B-1B.....	1,309	11,273		30,711

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

T-38.....	3,269	3,263	3,263	3,263
KC-135.....	150,156	151,858	151,630	151,282
Total.....	275,445	288,394	301,497	304,487
Average Flying Hours per APAL				
B-52.....	420	438	433	433
FB-111.....	350	360	372	373
B-1.....	187	305	344	341
T-38.....	297	297	297	297
KC-135.....	309	321	328	329

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

V. PERSONNEL SUMMARY:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
<u>Military End Strength</u>						
Officer.....	7,073	7,194	7,377	7,372	+183	-5
Enlisted.....	31,972	33,450	34,821	34,674	+1,371	-147
Total.....	39,045	40,644	42,198	42,046	+1,554	-152
<u>Civilian End Strength</u>						
US Direct Hire.....	522	539	568	580	+29	+12
Foreign Nat'l Direct Hire	1	1	1	1	0	0
Foreign Nat'l Indirect Hire	0	1	1	1	0	0
Total.....	523	541	570	582	+29	+12
<u>Military Workyears</u>						
Officer.....	6,893	7,096	7,293	7,387	+197	+94
Enlisted.....	31,798	32,710	34,163	34,792	+1,453	+629
Total.....	38,691	39,806	41,456	42,179	+1,650	+723
<u>Civilian Workyears</u>						
US Direct Hire.....	535	529	554	572	+25	+18
Foreign Nat'l Direct Hire	0	0	1	1	+1	0
Foreign Nat'l Indirect Hire	0	0	1	1	+1	0
Total.....	535	529	556	574	+27	+18

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	40,644	541
a. B-1B Deployment (+32 PAA).....	+1,424	+34
b. KC-135 Reduction (-12 PAA).....	-195	-5
c. Maintenance Support Adjustment.....	+89	
d. KC-135 Basing Action (Malmstrom AFB).....	+156	
e. KC-135 Flying Hour Adjustment.....	+86	
f. Net All Others.....	-6	
2. FY 1988 Request.....	42,198	570
a. Maintenance Support Adjustment.....	-82	+10
b. Contract Adjustment.....		
c. Permanently Installed Resource Protection System (PIRPS) Installation.....	-70	+2
d. Net All Others.....		
3. FY 1989 Request.....	42,046	582

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

I NARRATIVE DESCRIPTION

This activity group supports Minuteman, Peacekeeper, and Titan Intercontinental Ballistic Missile squadrons, wing headquarters, field and organizational level missile and munitions maintenance. The requested funds will provide an acceptable strategic deterrent to counter projected growth and improvements in hostile capabilities. This deterrent capability provides for weapons application across a broad target spectrum in support of the National Command Authorities and the Single Integrated Operational Plan.

II. DESCRIPTION OF OPERATIONS FINANCING

Resources provide for pay of civilian personnel, combat crew training, transportation, utilities and rents, contractual services, field and organizational level maintenance, and supply and equipment costs associated with operation and maintenance of strategic weapon systems. The objective is an acceptable capability to counter projected growth and improvements in hostile capabilities.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

III FINANCIAL SUMMARY (OBM \$ in thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
11118	SRAM (AGM-69).....	\$ 7,327	\$ 8,069	\$ 8,376	\$ 8,506	\$ +307	\$ +130
11120	Advanced Cruise Missile.....	2,411	22,061	28,641	37,150	+6,580	+8,509
11122	Air Launched Cruise Missile (ALOM).....	13,837	23,102	23,905	25,306	+803	+1,401
11212	Titan Sqs.....	5,498	4,819	1,104	0	-8,715	-1,104
11213	Minuteman Sqs.....	135,929	145,033	143,372	148,053	+1,661	+4,681
11215	Peacekeeper Sqs.....	5,018	19,138	22,434	37,731	+3,296	+15,297
11217	Special Supt Projects	220	0	0	0	0	0
11219	Small ICBM Sqs.....	0	0	0	62	0	+62
	Total.....	\$170,240	\$222,222	\$227,832	\$256,808	\$+5,610	\$+28,976

B RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....						\$222,222
2	Price Changes.....						\$+5,886
a	Annualization of FY 1987 Civilian Pay.....					\$+13	
b	Federal Employees Retirement System (FFRS).....					+103	
c	GS 11 through GS-15 High Grade Reduction.....					-45	
d	Fuel.....					-1,098	
e	Other Stock Fund Rates.....					+246	
f	Contract Price Changes.....					+2,165	
g	Other Price Changes.....					+4,502	
3	Program Increases.....						\$+11,523
a	Advanced Cruise Missile.....						\$+5,901

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

This is a classified program. Details will be provided separately.		
b.	Peacekeeper Deployment.....	+2,972
A total of 19 missiles will be deployed in FY88, bringing the total of Peacekeeper missiles fielded and supported to 46. Travel supporting deployment will decrease due to some reduced training requirements. Supplies and equipment funding will also decline. Significant additional funding will be required, however, for various contractor services. For example, a major portion of the increase will be for contractor development and integration work on the instrumentation and flight safety system for the Follow-on Test and Evaluation launch program.		
c.	Minuteman, Trainers.....	+2,650
Funding increases will be required for contractor operation and maintenance of ten existing training devices. The number of trainers converted to contract maintenance will then total 35.		
4.	Program Decreases.....	\$-11,799
a.	Minuteman Sustaining Engineering.....	\$-8,035
Decrease of \$6.5 million represents the completion in FY 87 of a major software change to the Minuteman III Expanded Execution Plan (EEP) Program in the on-board missile computer. Also, a decrease of \$3.5 million occurs in the level of effort of the HP-9500 Automatic Test Program as it enters its fourth year of activity.		
b.	Titan Deactivation.....	\$-3,764
Funding requirements for Titan will decrease due to deactivation and phase-out of related activities and organizations.		
5	FY 1988 Budget Request.....	\$227,832
6	Price Growth.....	\$+7,428
a.	Federal Employees Retirement System (FERS).....	\$+91
b.	GS-11 through GS-15 High Grade Reduction.....	-49

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP. Offensive Missiles

c.	Fuel.....	+376	
d.	Other Stock Fund Rates.....	+446	
e.	Contract Price Changes.....	+2,439	
f.	Other Price Changes.....	+4,125	
			\$+22,654
7	Program Increases.....		
a.	Peacekeeper Deployment.....	+14,468	
	In FY 89, an additional four Peacekeeper missiles will be added to the inventory. Additional funding will be required to support the operational status of these missiles, as well as the 46 already in the inventory. The increase will fund FY 89 launches integral to the Follow-On Operational Test and Evaluation (FOT&E) program. Also, an increase in sustaining engineering will ensure transportation handling equipment and the common airborne launch control center meet established performance standards. Additional contractor logistics support will be required for installation and check-out of instrumentation and Flight Safety System components and technical maintenance services.		
b.	Advanced Cruise Missile.....	\$+7,535	
	This is a classified program. Details will be provided separately.		
c.	Air Launched Cruise Missile.....	+651	
	An increase in supplies will support deployment at an additional location.		
8	Program Decreases.....		\$-1,106
	Titan Deactivation.....	\$-1,106	
	No funding for Titan will be required in FY 89, as all activities and organizations related to deactivation will be phased out.		
9.	FY 1989 Budget Request.....		\$256,808

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP. Offensive Missiles

IV PERFORMANCE CRITERIA AND EVALUATION:

Intercontinental Ballistic Missiles

Squadrons and Missiles

TITAN.....
 MINUTEMAN.....
 (MM II).....
 (MM III).....
 Peacekeeper.....
 Other: (SRAM)*.....
 (ALCM)*.....

FY 1986
 FY 1987
 Estimate
 Estimate
 FY 1988
 Estimate
 FY 1989
 Estimate

1-7
 20-998
 9-450
 11-548
 0-2
 -
 20-968
 9-450
 10-518
 1-27
 -
 19-950
 9-450
 10-500
 1-46
 -
 18-950
 9-450
 9-500
 1-50

Primary Aircraft Authorization (PAA) (HH-1H/UH-1F/N).....

Average Primary Aircraft Inventory (HH-1H/UH-1F/N).....

Flying Hours (HH-1H/UH-1F/N).....

Average Flying Hours per APAI (HH-1H/UH-1F/N).....

32
 35
 16,274
 465
 33
 33
 16,764
 508
 30
 30
 14,745
 492
 29
 29
 14,075
 485

*See separate classified data.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	13,859	78
a. SRAM Build for B-1B.....	+147	
b. ACM Deployment.....	+134	
c. Titan Deactivation.....	-398	-20
d. Contract Adjustments.....	-183	-10
e. Peacekeeper Deployment Adjustment.....	-100	-2
f. Small ICBM OT&E.....	+35	+1
g. Redefine Helicopter Missile Site Support.....	-45	
h. Net All Others.....	-5	
2. FY 1988 Request	13,444	47
a. ACM Deployment.....	+172	
b. Peacekeeper Adjustment.....	-36	
c. Contract Adjustments.....		-18
d. Small ICBM OT&E Build.....	+54	+2
e. Maintenance Support Adjustment.....		+19
f. Net All Others.....	+3	-1
3. FY 1989 Request.....	13,637	49

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

V. PERSONNEL SUMMARY:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
<u>Military End Strength</u>						
Officer.....	2,504	2,337	2,250	2,264	-87	+14
Enlisted.....	11,678	11,522	11,194	11,373	-328	+179
Total.....	14,182	13,859	13,444	13,637	-415	+193
<u>Civilian End Strength</u>						
US Direct Hire.....	101	78	47	49	-31	+2
Foreign Nat'l Direct Hire.....	0	0	0	0	0	0
Foreign Nat'l Indirect Hire.....	0	0	0	0	0	0
Total.....	101	78	47	49	-31	+2
<u>Military Workyears</u>						
Officer.....	2,598	2,405	2,296	2,260	-109	-36
Enlisted.....	11,812	11,594	11,367	11,298	-227	-69
Total.....	14,410	13,999	13,663	13,558	-336	-105
<u>Civilian Workyears</u>						
US Direct Hire.....	56	91	61	48	-30	-13
Foreign Nat'l Direct Hire.....	0	0	0	0	0	0
Foreign Nat'l Indirect Hire.....	0	0	0	0	0	0
Total.....	56	91	61	48	-30	-13

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides resources for support of Strategic Air Command (SAC) operational and management headquarters, the Accelerated Copilot Enrichment (ACE) Program, the 1st Combat Evaluation Group (CEVG) at Barksdale AFB, the 4315 Combat Crew Training Squadron and the 394 ICBM Test Maintenance Squadron at Vandenberg AFB, the 4235th Strategic Training Squadron at Carswell AFB, and SAC Air Division headquarters and the 3901st Strategic Missile Evaluation Squadron (SMES) at Vandenberg AFB.

II DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are to provide, operate, and maintain support to strategic offensive forces. Resources are for aircraft training and evaluation, missile training, and headquarters support of mission programs, and includes pay of civilian personnel, travel, supply and equipment costs associated with headquarters and training support for SAC and its Air Division headquarters.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. <u>SUBACTIVITY BREAKOUT</u>	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
11216 Strategic Update.....	\$ 0	\$ 23	\$ 5,813	\$ 14,149	\$ +5,790	\$ +8,336
11820 Missiop Evaluation						
Activity - Offensive.	2,545	2,274	2,304	2,374	+30	+70
11830 Operational Hq -						
Offensive.....	2,533	4,098	4,046	4,568	-52	+522
11897 Training - Offensive.	25,833	33,984	31,849	33,939	-2,135	+2,090
11898 Management Hq -						
Offensive.....	40,275	33,867	33,723	34,465	-144	+742
Total.....	\$71,186	\$74,246	\$77,735	\$89,495	\$+3,489	\$+11,760

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$74,246
2. Price Changes.....	\$-36
a. Annualization of FY 1987 Civilian Pay.....	\$+171
b. Federal Employees Retirement System (FERS).....	+1,811
c. GS-11 through GS-15 High Grade Reduction.....	-187
d. Fuel.....	-2,073
e. Other Stock Fund Rates.....	+102
f. Contract Price Changes.....	+244
g. Other Price Changes.....	-104
3. Program Increases.....	\$+5,867
a. Strategic Update.....	\$+5,777
This is a classified program. Details will be provided separately.	

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

b.	One more work day in FY 1988.....	+90	
4.	Program Decreases.....		\$ -2,342
a.	Management Headquarters.....	\$-1,592	
	Reduction because of overall budget constraints will result in a decrease in civilian pay, rental of equipment such as copiers and word processors, purchased equipment maintenance, and supplies.		
b.	Training.....	-525	
	Flying hours and related costs will increase slightly but are more than offset by reductions in supplies and purchased equipment maintenance.		
c.	Operational Headquarters.....	-225	
	Miscellaneous contractual services decline.		
5.	FY 1988 Budget Request.....		\$77,735
6.	Price Changes.....		\$+2,015
a.	Federal Employees Retirement System (FERS).....	\$+2,023	
b.	GS-11 through GS-15 High Grade Reduction.....	-217	
c.	Fuel.....	+717	
d.	Other Stock Fund Rates.....	+213	
e.	Contract Price Changes.....	+472	
f.	Other Price Changes.....	-1,193	
7.	Program Increases.....		\$+9,925
a.	Strategic Update.....	\$+8,349	
	This is a classified program. Details will be provided separately.		
b.	Accelerated Copilot Enrichment (ACE) Program.....	+830	
	Flying hours will increase by 1,028 in FY 89, reflecting an increase in the number of co-pilots participating in the ACE program. Increased flying hours will result in higher consumption of fuel and flying hour supplies.		
c.	Operational and Headquarters.....	+449	

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

Increased funding for supplies, equipment, and purchased equipment maintenance will be needed in support of the new SAC Command Post.	+297	
d. Management Headquarters.....		
Civilian personnel, purchased equipment maintenance, and supplies funding will increase as a result of partial restoration of FY88 cuts.		\$-180
8. Program Decreases.....	\$-180	
Two fewer work days in FY 1989.....		
9. FY 1989 Budget Request.....		\$89,495

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
<u>Primary Aircraft Authorization (PAA)</u>				
T-37.....	62	57	57	57
T-38.....	33	32	32	32
Total.....	95	89	89	89
<u>Average Primary Aircraft Authorization (APAI)</u>				
T-37.....	83	57	57	57
T-38.....	32	32	32	32
Total.....	115	89	89	89
<u>Flying Hours</u>				
T-37.....	31,907	27,540	28,329	27,588
T-38.....	14,244	16,408	16,422	18,191
Total.....	46,151	43,948	44,751	45,779
<u>Average Flying Hours per APAI</u>				
T-37.....	384	483	497	484
T-38.....	445	513	513	568

Explanation of Changes in Flying Hours (FY 87 - 88 - 89)

Accelerated Copilot Enrichment (ACE) program was increased due to shift of T-37 aircraft to Tactical Air Command (TAC), aligning T-38 aircraft to B-1 bases, and a complete reevaluation of ACE flying requirements. Increases reflect increased number of pilots and participation levels.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	2,409	2,410	2,450	2,512	+40	+62
Enlisted.....	3,610	3,559	3,551	3,678	-8	+127
Total.....	6,019	5,969	6,001	6,190	+32	+189
<u>Civilian End Strength</u>						
US Direct Hire.....	725	717	726	727	+9	+1
Foreign Nat'l Direct Hire	0	0	0	0	0	0
Foreign Nat'l Indirect Hire	0	0	0	0	0	0
Total.....	725	717	726	727	+9	+1
<u>Military Workyears</u>						
Officer.....	2,378	2,394	2,431	2,481	+37	+50
Enlisted.....	3,540	3,578	3,553	3,616	-25	+63
Total.....	5,918	5,972	5,984	6,097	+12	+113
<u>Civilian Workyears</u>						
US Direct Hire.....	657	727	725	727	-2	+2
Foreign Nat'l Direct Hire	0	0	0	0	0	0
Foreign Nat'l Indirect Hire	0	0	0	0	0	0
Total.....	657	727	725	727	-2	+2

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	5,969	717
a. Strategic Update (Classified).....	+127	
b. Contract Adjustments.....	-89	
c. Net all Others.....	-6	+9
2. FY 1988 Request.....	6,001	726
a. Strategic Update (Classified).....	+73	
b. Strategic Training Range Complex Adjustment.....	+17	+1
c. ACE Flying Hour Adjustment.....	+31	
d. Maintenance Support Adjustment.....	+63	
e. Net All Others.....	+5	
4. FY 1989 Request.....	6,190	727

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

I. NARRATIVE DESCRIPTION:

This activity supports the operation and maintenance of Communications, Command and Control (C3) systems capable of insuring full support to the management of flexible and responsive employment of Strategic Offensive Forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authorities, Commander in Chief, Strategic Air Command (CINCSAC), and Strategic Air Command (SAC) operational commanders.

II DESCRIPTION OF OPERATIONS FINANCED:

Operation and maintenance of C3 systems is required to support CINCSAC's execution of the national security policy and military strategy of the US through all levels of conflict and in any environment. Provides support to modernize, enhance and otherwise improve Strategic Air Command (SAC) C3 systems to whatever degree required to support USAF readiness initiatives. Provides Worldwide Military Command and Control System (WWMCCS-SAC) resources in support of automated data processing.

Provides direct support of Post Attack Command and Control System (PACCS) aircraft and personnel.

Supports SAC communications consisting of Defense Communications Systems and non-defense communications systems, SAC automated command and control systems, and satellite terminals.

Provides communications systems dedicated leased equipment and other support of Titan and Minuteman missile systems.

Provides defense communications system dedicated circuitry in support of Strategic Air Command (SAC) special purpose communications (487L).

This activity also provides for SAC base communications requirements consisting of base telephone systems, non-tactical radio systems, base wire communications services, official telephone charges, TWX usage and commercial refuel charges, and all other base-level commercial communications requirements.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
11310 SAC Automated Omd and Control Sys - ADP..	\$ 1,629	\$ 7,683	\$ 3,890	\$ 4,596	\$ -3,793	\$ +706
11312 PACCS/MWABNCP Sys EC-135 Class V Mods..	29,657	32,434	26,954	27,164	-5,480	+210
11313 War Planning ADP - SAC.....	30,006	30,571	34,519	35,773	+1,948	+1,254
11316 SAC Communications...	25,192	34,630	35,294	41,677	+664	+6383
11317 PACCS Communications	3,571	3,615	3,820	4,203	+205	+383
11321 Special Purpose Communications	394	532	581	310	+49	-271
11322 Titan Communications.	691	710	67	0	-643	-67
11323 Minuteman Communications.....	5,545	7,524	6,801	7,145	--723	+344
11895 Base Communications (SAC).....	28,669	31,036	28,385	29,482	-2,651	+1,097
Total.....	\$125,404	\$148,735	\$140,311	\$150,350	\$-8,424	\$+10,039

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$148,735
2. Price Changes.....	\$-1,813
a. Annualization of FY 1987 Civilian Pay.....	\$+82
b. Federal Employees Retirement System (FERS).....	+676
c. GS-11 through GS-15 High Grade Reduction.....	-90
d. Fuel.....	-6,066

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

e.	Other Stock Fund Rates.....	+213	
f.	Industrial Fund Rates.....	+1,006	
g.	Contract Price Changes.....	+685	
h.	Other Price Changes.....	+1,676	
i.	Foreign Currency	+5	
3.	Program Increases.....		\$+3,387
a.	Strategic War Planning System (SWPS).....	\$+2,886	
	This increase recognizes the importance of an upgraded Strategic War Planning System to the Single Integrated Operational Plan (SIOP). Additional funding will be provided for data processing services, software development, and purchased equipment maintenance for JCS-directed adaptive planning goals, an effort to reduce nuclear war plan development time.		
b.	World Wide Airborne Command Post (WWABNCP) Modification.....	+470	
	This increase involves a classified communications system modification in direct support of the mission of the SAC Airborne system Command Post.		
c.	One more work day in FY 1988.....	+31	
4.	Program Decreases.....		\$-9,998
a.	SAC Automated Command and Control System (SACCS) Upgrade.....	\$-4,052	
	Decreased funding reflects a change in the level of effort and completion in FY87 of some command-unique modernization efforts. The time required to complete all phases of this modernization initiative will be lengthened.		
b.	Base Communications.....	-3,811	
	Reduction reflects decreased operation and maintenance costs attributable to ongoing base communications upgrade programs.		
c.	Minuteman Communications.....	-882	
	Miscellaneous contractual services and supplies will be funded at lower levels.		
d.	Titan Communications Deactivation.....	-359	

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

Deactivation of last-remaining Titan missiles at Little Rock AFB, Arkansas, will result in elimination of Titan communications requirements.

e SAC Communications.....
Reduction is due to lower costs for installing Aircraft Alerting Communications Electromagnetic Pulse (AACE) shelters at each SAC bomber wing command post.
-594

5 FY 1988 Budget Request..... \$140,311

6. Price Changes..... \$+6,737
a. Federal Employees Retirement System (FERS)..... \$+777
b. GS-11 through GS-15 High Grade Reduction..... -102
c. Fuel..... +1,993
d. Other Stock Fund Rates..... +252
e. Industrial Fund Rates..... +1,991
f. Contract Price Changes..... +858
g. Other Price Changes..... +953
h. Foreign Currency..... +5

7. Program increases..... \$+5,574
a. Groundwave Emergency Network (GLEN) Support..... \$+4,535
An increasing number of GLEN relay nodes will require additional supplies and, for the first year, contractor maintenance.
b. SAC Automated Command and Control System (SACCS) Upgrade..... +576
Increase will fund additional purchased equipment maintenance as new command and control hardware is acquired.
c. SAC Base Communications Upgrade..... +253
Replacement of obsolete telephone systems at SAC bases will continue to require increased funding in FY 89.
d. Strategic War Planning System (SWPS)..... +107

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

Program evolution will require increased purchased equipment maintenance and data processing services partially offset by phase out of uneconomical leases.

+103

- e. Minuteman Communication..... Increase will fund additional supplies for communications improvements.

\$-2,272

- 8. Program Decreases.....

\$-1,853

- a. Post Attack Command and Control System (PACCS)/MWABNCP Contractor Support..... Program will require less contractor services as communications upgrades are completed.

-291

- b. Special Purpose Communications..... Contract engineering in support of this program will not be required in FY 89.

-66

- c. Titan Communications..... Program will terminate.

-62

- d. Two fewer work days in FY 1989.....

- 9. FY 1989 Budget Request.....

\$150,350

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>Squadrons</u>	3	3	3	3
<u>Primary Aircraft Authorization (PAA)</u>				
EC-135	27	27	27	27
<u>Average Primary Aircraft Inventory (APAI)</u>				
EC-135	27	27	27	27
<u>Flying Hours</u>				
EC-135	17,996	18,204	18,190	18,190
<u>Average Flying Hours Per APAI</u>				
EC-135	667	674	674	674

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

V. PERSONNEL SUMMARY:

Military End Strength

Officer.....	776	784	785	791	+1	+6
Enlisted.....	5,364	5,300	5,338	5,398	+38	+60
Total.....	6,140	6,084	6,123	6,189	-39	+66

Civilian End Strength

US Direct Hire.....	180	337	333	339	-4	+6
Foreign Nat'l Direct Hire	0	0	0	0	0	0
Foreign Nat'l Indirect Hire	0	0	0	0	0	0
Total.....	180	337	333	339	-4	+6

Military Workyears

Officer.....	763	774	784	787	+10	+3
Enlisted.....	5,501	5,327	5,322	5,372	-5	+50
Total.....	6,264	6,101	6,106	6,159	+5	+53

Civilian Workyears

US Direct Hire.....	318	338	329	331	-9	+2
Foreign Nat'l Direct Hire	0	0	0	0	0	0
Foreign Nat'l Indirect Hire	2	0	0	0	0	0
Total.....	320	338	329	331	-9	+2

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	6,084	337
a. Ground Wave Emergency Network Maintenance.....	+32	
b. Titan II Communications at McConnell AFB.....	-28	-2
c. Base Information Digital Distribution System Adjustment.....	+27	-2
d. Net All Other.....	+8	
2. FY 1988 Budget Request.....	6,123	333
a. CINC Mobile C3 Command Post.....	+50	+6
b. Base Information Digital Distribution System Adjustment.....	+16	
4. FY 1989 Budget Request.....	6,189	339

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

1. NARRATIVE DESCRIPTION:

Base Operations support the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations thus meets the requirement for: the operation of utility systems; maintenance, repair, and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train, and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare, and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies, and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
- Costs of procurement, or personnel, supply, and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage and water).
- Supplies, equipment, purchase of services, and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
- Personnel, supply, travel, ADP support, rent, and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel costs, travel, equipment rental, and supplies for the management and operation of retail supply organizations, fuels management, and engine management activities.
- Personnel, supplies, and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture, and appliances.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

- Personnel, supply, and other costs for other base services such as security police, traffic management, or vehicle operations.
- Personnel, supply, and other costs for other personnel support such as that provided by chaplains, food service operations, linen exchange, or Army and Air Force Exchange Service.
- Personnel, contracting, equipment and supplies, travel, and other costs associated with the supervision, management, and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare, and recreation programs.

11. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowances for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility service (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.
- E. Administration: Finances all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

- F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.
- G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing, furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports program, child care services, and open mess. Finances pay and allowances for civilian personnel.
- J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- K. Other Personnel Support: Finances chaplain activities, information program, food services, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

111. FINANCIAL SUMMARY (OSM \$ in thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
11894 Real Property Maint Activities.....	\$469.882	\$487.069	\$495.647	\$520.214	\$+8.578 -2.017	\$+24.567 +9.733
11896 Base Ops Offensive...	280.177	282.757	280.740	290.473		
Total.....	\$750.059	\$769.826	\$776.387	\$810.687	\$+6.561	\$+34.300

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$769.826	\$769.826
2. Appropriation Transfers.....		\$+4.788
a. Transfer In.....		
Transfer from Other Procurement, AF, to Operation and Maintenance, AF, resulting from the initiative to raise the expense/investment threshold from \$5,000 to \$25,000.		
3. Price Changes.....		\$+2,964
a. Annualization of FY 1987 Civilian Pay Raise.....		+21,993
b. Federal Employees Retirement System (FERS).....		-1,161
c. GS-11 through GS-15 High Grade Reduction.....		-3,277
d. Fuel.....		+1,268
e. Other Stock Fund Rates.....		+12
f. Industrial Fund Rates.....		+1,810
g. Contract Price Changes.....		+7,087
h. Other Price Changes.....		-30
i. Foreign Currency.....		

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

4. Program Increases.....		\$+2.947
a. Strategic Training Center Supplies.....	\$+1,084	
The new low level aircrew training center at Ellsworth AFB will require up front acquisition of general support supplies.		
b. B-1B Deployment.....	+568	
As additional B-1B aircraft and associated personnel deploy, an increase in civilian pay will be required to fund additional civilian personnel.		
c. Family Support Centers.....	+278	
Increasing funding will be used to pay additional civilian personnel, as one new Family Support Center opens at Loring AFB.		
d. One more work day in FY 1988.....	+1,017	
5. Program Decreases.....		\$-31.840
a. Real Property Maintenance.....	\$-10,787	
Decrease in the Real Property Maintenance by Contract will be due to reduced overall program funding at strategic forces bases.		
b. B-1B Flying Hour Supplies Offset.....	-8,554	
Based on actual FY 86 data, the cost of B-1B flying hour supplies was significantly higher than amounts budgeted. Therefore, internal funding adjustments will be required in order to fully fund this fact-of-life operational requirement. As a direct consequence of this action, a significant funding shortfall will exist in supplies.		
c. Uneconomical Lease Payments.....	-4,807	
Funding has been requested in FY 88 in the Other Procurement appropriation to buy out uneconomical leases funded by the Operation and Maintenance appropriation.		
d. Depot Purchased Equipment Maintenance Offset.....	-3,340	
Because of revised budget priorities, Base Operating Support will be reduced non-programmatically to provide required funding for depot maintenance of aircraft.		
e. Civilian Personnel.....	-3,178	
Less funding will be required as overall end-strengths decline.		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

f.	Comptroller Office of the Future (COOF).....	-650	
	Funding for this program will be consolidated in MFP 9.	-524	
f.	Energy Savings.....		\$776,387
	Energy savings will result from facility energy conservation programs.		\$+20,402
6	FY 1988 Budget Request.....		
7	Price Changes.....	\$+25,716	
a.	Federal Employees Retirement System (FERS).....	-1,337	
b.	GS-11 through GS-15 High Grade Reduction.....	+1,203	
c.	Fuel.....	+1,120	
d.	Other Stock Fund Rates.....	+10	
e.	Industrial Fund Rates.....	+1,887	
f.	Contract Price Chnges.....	-8,167	
g.	Other Price Changes.....	-30	
h.	Foreign Currency.....		\$+16,568
8.	Program Increases.....	\$+9,891	
a.	Real Property Maintenance.....		
	Increase will nearly arrest the growth in the backlog of maintenance and repair at Strategic Air Command bases.	+4,000	
b.	SAC Base Operating Support.....		
	Increase will provide for some recovery of funding from austere FY 88 levels, as well as support for continuing deployment of new strategic systems.	+1,986	
c.	SAC Family Support Centers.....		
	Family Support Centers will be opening in FY 89 at Grand Forks, Minot, Malmstrom, Wurtsmith, F.E. Warren, and K.I. Sawyer AFBs. Additional funding will be required for civilian pay, supplies, and equipment.		
d.	SAC Security Upgrade Program.....		
	Increased funding will support operation and maintenance of various security upgrades, including bomber security screening and sensor systems at Headquarters SAC.	+503	

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

e.	Second Shemya Cobra Ball Hanger.....	+188	
	This will fund increased requirements in support of a second RC-135 hangar.		
9.	Program Decreases.....		\$-2,670
a.	Two fewer work days in FY 1989.....		\$-2,034
b.	Strategic Training Center.....		-636
	Consolidated low-level aircrew training facility will require less funding for other supplies.		
10	FY 1989 Budget Request.....		\$810,687

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
A <u>Maintenance/Repair</u> Real Property (\$000)	\$282,700	\$296,444	\$299,573	\$315,991
Military Personnel E/S.....	5,012	5,067	5,020	5,021
Civilian Personnel E/S.....	3,441	3,750	3,724	3,724
Total Personnel End Strengths.....	8,453	8,817	8,744	8,745
Recurring Maintenance/Repair (\$000)...	174,931	184,158	195,771	201,221
Major Repair Projects (\$000).....	107,769	112,286	103,802	114,770
Backlog, Maintenance & Repair (\$000):	293,400	306,100	336,800	367,700
Unaccompanied Personnel: Housing				
Floor Space (000 sq ft).....	10,921	10,921	10,921	10,921
All Other Floor Space (000 sq ft)....	61,772	62,392	62,418	62,440
B. <u>Minor Construction</u> (\$000).....	\$23,651	\$26,584	\$26,595	\$29,264
Military Personnel E/S.....	178	180	178	178
Civilian Personnel E/S.....	123	134	133	133
Total Personnel End Strengths.....	301	314	311	311
Number of Projects.....	191	212	201	220
C <u>Operation and Utilities</u> (\$000).....	\$123,188	\$124,185	\$125,807	\$130,139
Military Personnel E/S.....	470	475	471	471
Civilian Personnel E/S.....	459	500	496	496
Total Personnel End Strengths.....	929	975	967	967
Electricity (MWH) #.....	1,643,081	1,689,861	1,776,338	1,852,541
Heating (MBTU) #.....	10,795,181	10,609,833	10,157,207	9,740,091

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Water, Plants, and Systems (000 gals)	8,337,047	8,420,418	8,420,559	8,420,630
Sewage and Waste Systems (000 gals)...	3,961,500	4,001,115	4,001,213	4,001,263
Air Conditioning and Refrigeration (Tons).....	103,278	103,278	103,278	103,278
<u>D Other Engineering Support (\$000).....</u>	<u>\$40,283</u>	<u>\$42,165</u>	<u>\$43,672</u>	<u>\$44,820</u>
Military Personnel E/S.....	1,460	1,476	1,462	1,462
Civilian Personnel E/S.....	907	989	982	982
Total Personnel End Strengths.....	2,367	2,465	2,444	2,444
Fire Protection/Prevention, Rescue E/S.....	1,873	1,871	1,871	1,872
Custodial Services (000 sq ft).....	11,923	12,512	12,517	12,519
Entomology Services (000 sq ft).....	73,621	74,353	74,353	74,353
Refuse Collection/Disposal (000 cu yds).....	1,196	1,196	1,197	1,197

* Key: MWH - Millions of Watt Hours
MBTU - Millions of British Thermal Units

<u>E. Administration (\$000).....</u>	<u>\$52,824</u>	<u>\$52,830</u>	<u>\$54,033</u>	<u>\$55,059</u>
Military Personnel E/S.....	8,080	8,048	8,164	8,156
Civilian Personnel E/S.....	2,047	2,214	2,186	2,197
Total Personnel End Strengths.....	10,127	10,262	10,350	10,353
Number of Bases, Total.....	25	25	25	25
(CONUS).....	24	24	24	24
(Overseas).....	1	1	1	1

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS -- OFFENSE

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Population Served, Total E/S.....	106,797	108,959	110,307	110,631
(Military, E/S).....	95,666	96,868	98,305	98,585
(Civilian, E/S).....	11,131	12,091	12,002	12,046
Actions/Vouchers Processed (000).....	29,330	30,386	31,450	32,550
No. ADP CPUs.....	51	53	53	53
F. <u>Retail Supply Operations (\$000)</u>	\$31,704	\$34,396	\$31,992	\$34,211
Military Personnel E/S.....	5,183	5,171	5,230	5,227
Civilian Personnel E/S.....	857	925	915	919
Total Personnel End Strengths.....	6,040	6,096	6,145	6,146
Line Items Carried (000).....	1,326	1,340	1,352	1,365
Receipts (000).....	1,817	1,835	1,853	1,871
Issues (000).....	2,580	2,606	2,630	2,656
G. <u>Maintenance of Installation Equipment (\$000)</u>	\$8,541	\$9,452	\$9,413	\$10,726
Military Personnel E/S.....	47	47	46	46
Civilian Personnel E/S.....	105	112	110	111
Total Personnel End Strengths.....	152	159	156	157
H. <u>Other Base Services (\$000)</u>	\$97,173	\$85,363	\$82,746	\$87,808
Military Personnel E/S.....	5,171	6,154	6,230	6,230
Civilian Personnel E/S.....	1,082	1,169	1,157	1,162
Total Personnel End Strengths.....	7,253	7,323	7,387	7,392
No. Motor Vehicles, Total.....	8,229	8,311	8,311	8,311
No. Miles Driven (Millions).....	79	80	80	80

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
I. <u>Bachelor Housing Ops. Furn. (\$000)....</u>	\$17,143	\$21,271	\$22,581	\$21,206
Military Personnel E/S.....	420	423	425	423
Civilian Personnel E/S.....	43	44	47	47
Total Personnel End Strengths.....	463	467	472	470
No. of Officer Quarters.....	6,425	6,425	5,465	6,598
No. of Enlisted Quarters.....	20,268	20,266	20,248	20,780
J. <u>Other Personnel Support (\$000).....</u>	\$52,816	\$61,193	\$61,495	\$63,502
Military Personnel E/S.....	1,962	1,957	1,982	1,977
Civilian Personnel E/S.....	98	106	105	105
Total Personnel End Strength.....	2,060	2,063	2,087	2,082
Population Served, Total.....	106,797	108,959	110,307	110,631
(Military, E/S).....	95,666	96,868	98,305	98,585
(Civilian, E/S).....	11,131	12,091	12,002	12,046
K. <u>Morale, Welfare & Recreation (\$000)...</u>	\$19,976	\$18,252	\$18,480	\$17,961
Military Personnel E/S.....	474	473	482	479
Civilian Personnel E/S.....	441	475	471	473
Total Personnel End Strengths.....	915	948	953	952
Population Served, Total.....	106,797	108,959	110,307	110,631
(Military, E/S).....	95,666	96,868	98,305	98,585
(Civilians/Dependents, E/S).....	11,131	12,091	12,002	12,046

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	1,813	1,802	1,834	1,795	+32	-39
Enlisted.....	27,644	27,659	27,856	27,875	+187	+19
Total.....	29,457	29,471	29,690	29,670	+219	-20
<u>Civilian End Strength</u>						
US Direct Hire.....	9,601	10,418	10,326	10,349	-92	+23
Foreign Nat'l Direct Hire	1	0	0	0	0	0
Total.....	9,602	10,418	10,326	10,349	-92	+23
<u>Military Workyears</u>						
Officer.....	1,893	1,797	1,818	1,818	+21	0
Enlisted.....	27,821	27,658	27,785	27,900	+127	+115
Total.....	29,714	29,455	29,603	29,718	+148	+115
<u>Civilian Workyears</u>						
US Direct Hire.....	10,040	10,261	10,441	10,359	+180	-82
Foreign Nat'l Indirect Hire	68	-5	0	0	+5	0
Total.....	10,108	10,256	10,441	10,359	+185	-82

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	29,471	10,418
a. Peacekeeper Operation and Support.....	-27	
b. SLC-6 Caretaker Status.....	-17	-36
c. Critical Military Skills Adjustment.....	+54	-54
d. Force Structure Increase (+32 B-1B PAA).....	+199	
e. KC-135 Flying Hour Adjustment.....	+14	+2
f. Net All Others.....	-4	-4
2. FY 1988 Budget Request.....	29,690	10,326
a. Mil-to-Civ Conversion.....	-21	+21
b. Centralized Civilian Pay Transfer to MFP 9 (Service-wide Spt).....		-6
c. Net All Others.....	+1	+8
3. FY 1989 Budget Request.....	29,670	10,349

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

1. NARRATIVE DESCRIPTION:

This activity group supports the strategic defensive surveillance and tactical warning mission by providing radar surveillance and timely, reliable warning of enemy attack through: Joint Surveillance System (JSS) long range radar sites; Distant Early Warning (DEW) radars; Ballistic Missile Tactical Warning and Attack Assess System; Ballistic Missile Early Warning System (BMEWS); and Sea Launched Ballistic Missile (SLBM) System. Also supported are the JSS Region Operations Control Centers (ROCCs) which provide command and control of forces for the missions of airspace control and air defense against atmospheric attack.

11. DESCRIPTION OF OPERATIONS FINANCED:

Resources support JSS Region Operations Control Centers (ROCCs) which perform the mission of airspace control and air defense. The ROCCs receive sensor data from long range radar (LRR) sites to perform the tasks of detecting, tracking, identifying and intercepting, if necessary, aircraft penetrating U.S. sovereign airspace. Control centers also receive tactical warning information from the DEW line sites to provide warning of bomber attack so that survival decisions and timely defensive actions can be taken. There are 14 JSS sensor sites in Alaska of which one is a joint FAA/USAF site, one is FAA only, and 12 are military only. There are 47 JSS sensor sites in the CONUS of which 39 are joint FAA-USAF sites, and 8 are military only. The DEW line, which is a series of LRRs stretching from Alaska to Greenland, is contractor operated and maintained and will continue to operate as in the past. Two Aircraft Control and Warning (AC&W) radar sites in Iceland are operated by the USAF. The Iceland sites increase to 4 beginning FY 89. The Ballistic Missile Early Warning System (BMEWS) will provide warning of a single or mass (CBM) attack against the U.S. and Southern Canada, an ICBM attack on the United Kingdom, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides limited attack assessment data to the North American Aerospace Defense Command, the Unified Space Command, Strategic Air Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the USAF Spacetrack System. The SLEM System is composed of an AN/FPS-85 at Eglin AFB, FL; the PAVE PAWS radars at Otis AFB, Beale AFB, Robins AFB, and Eldorado AFS, and PARCS (the former Safeguard radar in North Dakota). The Tactical Warning Attack Assessment System provides end-to-end integration and support to the entire ballistic missile warning network to include sensors and Communications, Command and Control facilities.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
12312	C3 Power Reliability Program.....	\$ 1,953	\$ 9,767	\$ 6,086	\$ 2,625	\$-3,681	\$-3,461
12313	Ballistic Missile Tactical Warning & Attack Assess Sys....	12,182	24,592	25,517	28,461	+925	+2,944
12325	Joint Surveillance System.....	47,602	56,579	57,278	59,328	+699	+2,050
12411	Surveillance Radar Stations/Sites.....	8,731	22,171	28,960	31,618	+6,789	+2,658
12412	Distant Early Warning Radar System.....	115,423	132,698	126,961	129,669	-5,701	+2,672
12417	CONUS Over-The-Horizon Radar.....	2,170	27,696	34,179	36,952	+6,483	+2,773
12423	Ballistic Missile Early Warning Sys....	43,674	65,678	53,449	54,642	-12,229	+1,193
12432	SLBM Detection Warning System.....	18,548	50,004	51,388	50,105	+1,384	-1,283
	Total.....	\$250,283	\$389,185	\$383,818	\$393,400	\$-5,331	\$+9,546

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

B RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 Current Estimate.....		\$389,185
2	Price Changes.....		
a.	Annualization of FY 1987 Civilian Pay Raise.....	\$+168	
b.	Federal Employees Retirement System (FERS).....	+1,011	
c.	GS-11 through GS-15 High Grade Reduction.....	-56	
d.	Fuel.....	-2,184	
e.	Other Stock Fund Rates.....	+260	
f.	Contract Price Changes.....	+6,598	
g.	Other Price Changes.....	+5,823	
			\$+11,620
3	Program Increases.....		
a	Space Operations Training Facility (SOTF).....	\$+1,143	
	This increase is due primarily to the integration/support contractor starting work for the Space Operations Training Facility (SOTF). The contractor will be integrating sensor simulators into the facility, and providing equipment maintenance support, academic materials and training for the Space Systems Staff Officer Course.		
b.	CADIN-Pin-tree Radar Closeout.....	+2,435	
	The Memorandum of Understanding on North American Air Defense Modernization of March 1985 requires the United States to share costs of closing down the CADIN-Pinetree radar sites. Increase represents the additional costs associated with site cleanup and deactivation.		
c.	North Atlantic Defense System (NADS).....	+3,608	
	Increase results from change in radar/site maintenance from in-house to Icelandic government contract for two southern radar sites.		
d.	Over-the-Horizon Backscatter (OTH-B) Radar.....	+5,510	
	Funding includes full contract operation and maintenance cost of the East Coast transmitter/receiver sites plus operating supplies and equipment. Increase due to full year contract costs associated with operating three sectors versus two sectors.		
			\$+13,453

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

e.	FAA Radar Takeover..... Provides for interim contractor support until the new Air Route Surveillance Radar (ARSR-4) is installed and the FAA assumes the operating cost.	+757	
4	Program Decreases.....		\$-30,440
a.	C3 Power Reliability Program..... Primary reduction to contractual services as limited number of sites to which this program applies are completed. Also reflects reduction in Power Reliability Program projects requiring supply monies.	\$-4,001	
b.	DEW/North Warning System..... Completion of the deployment of ten Long Range Radar (LRR) sites in FY87 decreases the costs associated with site operation, transportation and third party (contractor) support.	-8,443	
c.	BMEWS..... FY87 included the contracted deactivation and dismantling of the BMEWS Site 1 mechanical radar and equipment as well as the cost of dual operations of the mechanical and phased array radars to ensure continuity of coverage during transition. FY88 reflects a reduction due to the FY87 single year costs for deactivation and dismantling of BMEWS Site 1 mechanical radar and equipment.	-14,578	
d.	Joint Surveillance System..... Cessation of the height finder radar operation at two sites and early transfer of two radar sites to FAA.	-2,092	
e.	Tactical Warning/Attack Assessment..... Reduction in the System Integration Office and HQ AFSPACECOM studies and analysis effort in support of the Integrated Tactical Warning/Attack Assessment System.	-1,326	
5.	FY 1988 Budget Request.....		\$383,818
6	Price Changes		\$+12,132

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

a.	Federal Employees Retirement System (FERS)	\$+169
b.	Fuel	+645
c.	Other Stock Fund Rates	+202
d.	Contract Price Changes	+6,885
e.	Other Price Changes	+4,231
		\$+12,473
7.	Program Increases	\$+2,111
a.	Space Operations Training Facility This increase is due to the continuing efforts of the integration/ support contractor to provide support for the Space Operations Training Facility (SOTF). The contractor will be integrating additional sensor simulators into the facility, with the associated increase in equipment maintenance support, and providing additional academic materials and training for the Space Systems Staff Officer Course. This increase will also provide the operation and maintenance for the equipment bought for the SOTF in FY 88.	
b.	Over-the-Horizon Backscatter (OTH-B) Radar Increase is due to costs associated with full year contractor operation and maintenance support for one sector of the West Coast Radar System and partial year contractor support for the second sector.	+5,632
c.	FAA Radar Provides for site refurbishment and interim contractor support until FAA assumes the operating costs.	+1,394
d.	North Atlantic Defense System (NADS) Maintenance contract is increased to include two northern sites.	+3,336
8.	Program Decreases	\$-15,023
a.	C3 Power Reliability Program This reflects continued reduction to contractual services as limited number of sites to which this program applies are completed.	\$-3,630
b.	Sea-Launched Ballistic Missile (SLBM) Radar Warning System Reflects reduction in AFCC civilian authorizations from closure of 20th Missile Warning Squadron at Eglin.	-3,023

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

-5,468

- c. North Warning System (NWS).....
 Reduction in number of DEW Line sites offset by increase in number of
 lower cost NWS sites and implementation of cost sharing with Canada.
 Costs also include United States share of the costs of operation,
 maintenance and support for the three new Long Range Radar (LRR) sites
 deployed along the eastern Canadian coast. Cost sharing of operation
 and support is required by the United States/Canada Memorandum of
 Understanding on North American Air Defense Modernization, signed on 18
 March 1985 in Ottawa, Canada.
 d. Joint Surveillance System.....
 Early transfer of radar site to FAA.....
 e. CADIN-Pinetree.....
 Operation and maintenance contract ends in FY88. Funding in FY89 is
 for dismantlement and shipping of the radars back to the states.

-962

-1,940

9. FY 1989 Budget Request..... \$393,400

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
NORAD Cheyenne Mountain Complex.....	1	1	1	1
<u>Surveillance Radars</u>				
(CADIN-Pinetree).....	3	3	3	0
(Iceland) NADS.....	2	2	2	4
Over-The-Horizon Radar System.....	0	1	1	1
Sectors				
East Coast.....	1	3	3	3
West Coast.....	0	0	1	2
Joint Surveillance System (JSS)				
(CONUS).....	47	47	47	47
(Alaska).....	14	14	14	14
Distant Early Warning (DEW).....	31	21	20	20
North Warning System (LRR).....	-	10	11	14
(SRR) (Prototype)...	-	1	3	3
Ballistic Missile Early Warning System				
(BMEWS) Sites.....	3	3 1/	3	3
Sea Launched Ballistic Missile Radar Warning				
(SLBM).....	5	6 2/	6	6

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

Region Operating Control Centers

(CONUS).....	4	1	1	1
(Alaska).....	1	1	1	1
(Iceland).....	0	0	1	1
(Hawaii).....	1	0	0	0

Sector Operating Control Centers

(CONUS).....	0	4	4	4
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1/ One mechanical site is converted to phased-array radar.

2/ Delete site at MacDill AFB and add 2 new Pave Paw sites at Robins AFB, GA, and Eldorado AFS, TX.
(vice Goodfellow).

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

V. PERSONNEL SUMMARY:

Military End Strength

Officer
Enlisted
Total

Civilian End Strength
US Direct Hire
Foreign Nat'l Dir Hire.
Total

Military Workyears
Officer
Enlisted
Total

Civilian Workyears
US Direct Hire
Foreign Nat'l Dir Hire.
Total

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY86/FY89 Estimate
	710	702	726	734	+24	+8
	2,421	2,516	2,476	2,544	-40	+68
	3,131	3,218	3,202	3,278	-16	+76
	498	672	658	684	-14	+26
	21	21	4	4	-17	0
	519	693	662	688	-31	+26
	676	701	714	730	13	16
	2,487	2,465	2,495	2,510	30	15
	3,163	3,166	3,209	3,240	43	31
	453	615	661	659	46	-2
	29	21	12	4	-9	-8
	482	636	673	663	37	-10

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GRC-IP: Surveillance and Warning - Radars

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	3,218	693
a. Over-the-Horizon Backscatter Radar Phase-In.....	+123	+10
b. Caribbean Joint Combined Operations Center.....	+32	0
c. Contract Adjustments.....	-37	-17
d. FAA Assumes O&M at Fort Fisher and Makah Radar Sites.....	-133	-19
e. Net All Others.....	-1	-5
2. FY 1988 Request	3,202	662
a. Over-the-Horizon Backscatter Radar Phase-In.....	+90	+60
b. Contract Adjustments.....		-35
c. Net All Others.....	-14	+1
3. FY 1989 Request.....	3,278	688

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

I. NARRATIVE DESCRIPTION:

Description of missions supported in this activity group is classified. Specific details are available upon request.

II DESCRIPTION OF OPERATIONS FINANCED:

Description of operations financed is classified. Specific details are available upon request.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

III FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT:	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
12424 SPACETRACK.....	66,669	64,478	72,298	74,922	+7,820	+2,624
12431 Defense Support Prgm.	70,755	70,725	73,835	76,814	+3,110	+2,939
12450 Space Defense Ops...	0	0	0	2,817	0	+2,817
Total.....	137,424	135,203	146,133	154,553	+10,930	+8,420

B RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....	\$135,203
2	Price Growth.....	\$+4,552
a.	Annualization of FY 1987 Civilian Pay Raise.....	+7
b.	Federal Employees Retirement System (FERS).....	+43
c.	GS-11 through GS-15 High Grade Reduction.....	-3
d.	Fuel.....	-102
e.	Other Stock Fund Rates.....	+42
f.	Contract Price Changes.....	+4,233
g.	Other Price Changes.....	+332
3	Program Increases.....	\$+6,378
a.	ALCOR Radar Contract.....	\$+1,200
	Adds midnight shift to provide 16-hour coverage at site.	
b.	ALTAIR/ALCOR Range Costs.....	+4,416
	Cost increase is result of new Army policy to bill users for costs directly attributed to that user.	
c.	Defense Support Program.....	+762

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

Begins software maintenance contract associated with a new generation of satellites		
4	FY 1988 Budget Request.....	\$146,133
		\$+4,889
5	Price Changes.....	\$+9
a	Federal Employees Retirement System (FERS).....	-2
b	GS-11 through GS-15 High Grade Reduction.....	+8
c	Fuel.....	+65
d	Other Stock Fund Rates.....	+4,394
e	Contract Price Changes.....	+415
f	Other Price Changes.....	
		\$+3,531
6	Program Increases.....	\$+716
a	Defense Support Program.....	
Provides for software maintenance associated with a new generation of satellites.		
b	Space Defense System (ASAT).....	+2,815
Provides for site activation at Langley AFB, VA. This facility will initially be operated and maintained by contractor personnel. It will gradually be transitioned to a blue-suit operation.		
7	FY 1989 Budget Request.....	\$154,553

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>Satellite System Program</u>				
Satellites.....	3	3	3	3
Ground Stations (Large).....	2	2	2	2
Multi Purpose Facility.....	1	1	1	1
Simplified Processing Station.....	1	1	1	1
Operational Support Module.....	1	1	1	1
Mobile Ground Terminals.....	2	6	6	6
 <u>SPACEIRACK</u>				
Radars.....	9	9	9	9
Cameras.....	1	1	1	1
Electro-Optical:				
GEOOSS.....	3	4	4	4
Maui-Optical Tracking				
Identification Facility (MOTIF).....	1	1	1	1

Explanation of Changes

New Ground Based Electro-Optical Deep Space Surveillance (GEOOSS) site opens at Diego Garcia in first quarter of FY 87

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	251	252	252	253	0	+1
Enlisted.....	820	857	857	867	0	10
Total.....	1,071	1,109	1,109	1,120	0	+11
<u>Civilian End Strength</u>						
US Direct Hire.....	20	28	28	30	0	+2
Foreign Nat'l Dir Hire.	6	6	6	6	0	0
Total.....	26	34	34	36	0	+2
<u>Military Workyears</u>						
Officer.....	272	250	252	253	+2	+1
Enlisted.....	824	837	858	863	+21	+5
Total.....	1,096	1,087	1,110	1,116	+23	+6
<u>Civilian Workyears</u>						
US Direct Hire.....	18	23	27	28	+4	+1
Foreign Nat'l Dir Hire.	10	6	6	6	0	0
Total.....	28	29	33	34	+4	+1

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	1,109	34
a. No Change		
2. FY 1988 Request.....	1,109	34
a. ASAT Phase In (Maintenance).....	+11	+2
3. FY 1989 Request.....	1,120	36

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

I NARRATIVE DESCRIPTION:

This activity group provides for the operation of two active Air Defense F-15 squadrons; US and AF Space Command Headquarters, the Alaskan Air Command (AAC) Headquarters; and the operation of six Air Defense air divisions. Resources also support the operation of the strategic defensive training mission at Tyndall AFB, Florida. This requires T-33 and F-15 aircraft and QF-100 drones for basic, continuing, and advanced levels of training for aircrews and weapons controllers, and for the air defense Weapon System Evaluation Program (WSEP).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian pay, travel, contract services, supplies, aviation POL, and equipment in support of two 18 PAA F-15 squadrons and one combat crew training squadron; one specified command headquarters and one major command headquarters; TAC Air Defense air divisions; and the accomplishment of training for air defense of the United States. Support includes maintenance of F-15s in the alert and training missions, as well as support of a weapons firing range. These resources maintain forces and a command structure required for effective accomplishment of the strategic defense mission.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
12114	F-106 Squadrons.....	\$ 6,341	\$ 2,583	\$ 0	\$ 0	\$ -2,583	\$ 0
12116	Air Defense F-15 Squadrons.....	31,536	33,324	20,352	20,582	-12,972	+230
12498	Management Hq (Space Command)....	20,459	20,509	19,339	20,231	-1,170	+892
12816	Operational Hq (Defensive).....	14,456	15,714	17,426	17,820	+1,712	+394
12820	Mission Evaluation Acty (Defensive)....	2,335	3,210	3,218	3,252	+8	+34
12822	LEO.....	14,487	6,117	0	0	-6,117	0
12850	Audiovisual Acty - Strategic.....	3,716	4,102	3,359	3,457	-743	+98
12897	Training - Defensive	36,780	41,248	27,903	29,286	-13,345	+1,383
12898	Mgmt Hq (Strategic Defensive).....	9,348	7,864	8,088	8,223	+224	+135
12998	Mgmt Hq-ADP Support..	137	252	278	282	+26	+4
13121	US Spacecmd (SPACECOM) Activities.....	350	3,069	3,211	3,638	+142	+427
13122	US Element (NORAD Activities).....	98	157	292	300	+135	+8
13198	Mgmt Hq (US Element NORAD).....	180	1,529	2,161	2,227	+632	+66
13298	Mgmt Hq (US Space Command).....	2,156	2,794	2,955	2,981	+161	+26
	Total.....	\$142,379	\$142,472	\$108,582	\$112,279	\$-33,890	\$+3,697

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

B RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....	\$12,472
2.	Price Changes.....	\$-5,267
	a. Annualization of FY 1987 Civilian Pay Raise.....	\$ +179
	b. Federal Employees Retirement System (FERS).....	+1,158
	c. GS-11 through GS-15 High Grade Reduction.....	-50
	d. Fuel.....	-8,080
	e. Other Stock Fund Rates.....	+211
	f. Contract Price Changes.....	+1,330
	g. Other Price Changes.....	-15
3.	Program Increases.....	\$ +5,838
	Faker Mission Contract.....	\$+5,838
	Faker contract increases as program is expanded to include additional training requirements.	
4.	Program Decreases.....	\$-34,461
	a. F-106 Squadrons.....	\$-2,372
	Decrease is due to phase out of F-106s during FY 87.	
	b. F-15 Squadrons.....	-8,642
	Decrease is due to the reduction of 1 F-15 squadron during FY 88 which was transferred to the Reserve Forces.	
	c. AF Space Command Management Headquarters.....	-1,926
	The SPACENET office for the new headquarters building and the contract services associated with that system will be reduced.	
	d. LEO.....	-6,331
	Classified program is discontinued.	
	e. Audiovisual Activities.....	-882
	This program is reduced due to overall budgetary constraints and anticipated economies resulting from Air Force procurement of new video and computer graphics equipment.	
	f. Training Defensive.....	-11,072

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP. Other Defensive Operations

Decrease is due to reduction in training flying hours as a result of the reductions of F-15 squadron and 3 T-33 squadrons, thereby reducing requirement for POL, supplies, and personnel; Also includes a reduction in sustaining engineering.

-3,236

- g. T-33 Aircraft.....
- T-33 program continues to phase out as FAKER training contract replaces.

\$108,582

\$+4,006

- 5. FY 1988 Budget Request.....
- 6. Price Changes.....
 - a. Federal Employees Retirement System (FERS).....\$+158
 - b. GS-11 through GS-15 High Grade Reduction.....-28
 - c. Fuel.....+2,083
 - d. Other Stock Fund Rates.....+277
 - e. Contract Price Changes.....+1,116
 - f. Other Price Changes.....+400

\$+4185

- 7. Program Increases.....\$+464
 - a. AF Space Command Management Headquarters.....
 - Increase is for maintenance of office equipment.....+332
 - b. USSPACECOM.....
 - Provides increase in analysis support for new unified command requirements.....
 - c. FAKER Mission.....+3,389
 - Increase in FAKER training mission contract requirements.....

\$--4,494

- 8. Program Decreases\$ -875
 - a. F-15 Program.....
 - Reduction in POL and supplies driven by a decrease in flying hours.....
 - b. T-33 Aircraft.....-3,619
 - Continued phase out of T-33 flying hour program reduces as Faker contract replaces.....

\$112,279

- 9. FY 1989 Budget Request.....

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP. Other Defensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>Squadrons</u>				
F-106	1	0	0	0
F-15	3	3	2	2
T-33	4	3	0	0
Training (F-15/F-106/T-33)	2	1	1	1
Total	10	7	3	3
<u>Primary Aircraft Authorization (PAA) - Aircraft</u>				
F-106	18	0	0	0
T-33	53	43	11	0
F-15	54	54	36	36
Training (F-15/F-106/T-33)	37	24	19	19
Total	162	121	66	55
<u>Average Primary Aircraft Inventory (APAI) - Aircraft</u>				
F-106	18	14	-	-
T-33	74	63	25	1
F-15	54	54	47	36
Training (F-15/F-106/T-33)	29	31	20	19
Total	175	162	92	56
<u>Flying Hours</u>				
F-106	4,112	1,284	0	0
T-33	26,338	17,471	9,085	0
F-15	15,620	15,878	13,450	10,246
Training (F-15/F-106/T-33)	9,603	7,747	5,393	5,187
Total	55,673	42,380	27,928	15,433

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

<u>Average Flying Hours Per APAI</u>			
F-106.....	228	92	-
T-33.....	356	277	363
F-15.....	289	294	286
Training (F-15/F-106/T-33) 12897.....	331	250	270
			285
			273

Explanation of Flying Hour Changes (FY 87-88-89)

F-106: Phase out of aircraft in FY 87.

T-33: Decrease in hours due to programmed phase out in FY 89.

F-15: Decrease in hours due to reduction in APAI (88/89)

TNG: Decrease in hours due to reduction in F-15 and T-33 force structure (88/89).

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	1,512	1,467	1,402	1,398	-65	-4
Enlisted.....	5,029	4,246	3,296	3,219	-950	-77
Total.....	6,541	5,713	4,698	4,617	-1,015	-81
<u>Civilian End Strength</u>						
US Direct Hire.....	744	702	660	658	-42	-2
Foreign Nat'l Direct Hire						
Total.....	744	702	660	658	-42	-2
<u>Military Workyears</u>						
Officer.....	1,312	1,480	1,434	1,401	-46	-33
Enlisted.....	4,727	4,631	3,771	3,259	-860	-512
Total.....	6,039	6,111	5,205	4,660	-906	-545
<u>Civilian Workyears</u>						
US Direct Hire.....	687	636	667	645	31	-22
Foreign Nat'l Direct Hire						
Total.....	687	636	667	645	31	-22

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	5,713	702
a. Deactivate F-15 Unit (-18 PAA).....	-617	-10
b. Air Defense Training Reduction (-5 PAA).....	-105	-40
c. T-33 Retirement (-32 PAA).....	-334	-2
d. Space Combat Crew Readiness Training (from Base Operations).....	+39	+6
e. Net All Others.....	+2	
2. FY 1988 Request.....	4,698	660
a. T-33 Retirement (-11 PAA).....	-99	-2
b. Space Combat Crew Readiness Training (from Base Operations).....	:18	
3. FY 1989 Request.....	4,617	658

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. NARRATIVE DESCRIPTION:

This activity group contains DoD stock fund and industrial fund refunds and passthroughs that affect the O&M, Air Force Appropriation (MFP 1).

II DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve strategic forces in the O&M, Air Force appropriation are shown here. A refund from a DoD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Stock and industrial funds operate under a rate stabilization policy and refunds allow the Service to execute programs at published rates and provide refunds to customer accounts.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. <u>SUBACTIVITY BREAKOUT</u>		FY 1986	FY 1987	FY 1988	FY 1989	Chg FY87/FY88	Chg FY88/FY89
			Estimate	Estimate	Estimate	Estimate	Estimate
12827	Stock Fund Support ..	\$ --	\$-547,640	\$ --	\$ --	\$+547,640	\$ --
B. <u>RECONCILIATION OF INCREASES AND DECREASES:</u>							
1.	FY 1987 Current Estimate.....						\$-547,640
2.	Price Growth.....						
a.	Fuel Refund.....					\$+547,640	\$+547,640
3.	FY 1988 Budget Request.....						\$ --
4.	FY 1989 Budget Request.....						\$ --

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

1. NARRATIVE DESCRIPTION:

The resources of the this activity group provide for data transmission, processing, and display support for tactical warning and peacetime air surveillance and control missions. These data allow increased time to implement strategic nuclear and conventional operations appropriate to the type and level of attack or situation.

1. DESCRIPTION OF OPERATIONS FINANCED:

The NORAD/ADCOM Command and Control System allows positive control of forces by CINCNORAD. It includes resources for the Worldwide Military Command and Control System (NWMCCS) and the NORAD Combat Operations Center (COC) within the Cheyenne Mountain complex.

The NORAD-COC Telecommunications system provides leased long lines for support of the NORAD-COC which interface with other systems such as Ballistic Missile Early Warning System (BMEWS), SLBM Communications systems, etc.

The 416L Communications System provides internal, air/ground/air, and long-haul communications in support of the various components of the North American air defense system.

The Perimeter Acquisition Radar Characterization System (PARCS) communications system transmits surveillance and warning data over leased lines from the PARCS site in North Dakota to the NORAD COC.

The Command Center Processing and Display System provides resources for the consolidated management by HQ SAC of the data display systems at the National Military Command Center, the Alternate National Military Command Center, HQ SAC, and HQ NORAD.

The BMEWS communications system provides for the lease of communications lines to transmit surveillance and warning data from BMEWS sites to the NORAD COC.

The SPACETRACK communications system provides for lease of communication lines to transmit SPACETRACK data from the SPACETRACK sensors to the NORAD COC and other supporting communications links.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

The Over-the-Horizon radar communications program provides leased long lines support of the COMUS OTH-B Radar System.

The Submarine Launched Ballistic Missile (SLBM) communications system provides for the lease of communications lines to transmit surveillance and warning data from the SLBM sites to the National Military Command Center (NMCC), Alternate National Military Command Center (ANMCC), and SAC.

The Defense Support Program (DSP) communications system provides for lease of communications lines between the principal operational ground stations.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
12310 NORAD Cheyenne Mountain Complex (NOMC) TW/AA Sys...	\$ 18,058	\$ 20,863	\$ 23,414	\$ 26,628	\$+2,551	\$+3,214
12311 (NOMC) Space Defense Systems.....	21,383	22,841	26,506	26,202	+3,665	-304
12322 Air Defense Tactical Air Omd Network....	241	389	1,047	1,142	+658	+95
12323 TW/AA Interface Network.....	14,851	22,470	19,020	20,532	-3,450	+1,512
12331 Communications (416-L).....	28,906	40,328	36,195	33,427	-4,133	-2,768
12433 Integrated Oper NUDET Detect Sys....	1,983	2,391	4,746	5,018	+2,355	+272
12436 Command Center Processing & Display Sys (CCPDS).....	1,608	1,979	2,254	2,251	+275	-3
12443 Space Def Interface Network.....	1,321	2,289	2,387	2,391	+98	+4
12444 Other Radar Sys Communications.....	70	865	1,833	2,115	+968	+282
12895 Command and Base Command - Air Defense Command Alaska.....	12,049	11,202	9,851	9,635	-1,351	-216
Total.....	\$100,470	\$125,617	\$127,253	\$129,341	\$+1,636	\$+2,088

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 Current Estimate.....	\$125.617
2.	Price Changes.....	\$+5.045
	a. Annualization of FY 1987 Civilian Pay Raise.....	\$+84
	b. Federal Employees Retirement System (FERS).....	+593
	c. GS-11 through GS-15 High Grade Reduction.....	-34
	d. Fuel.....	-13
	e. Other Stock Fund Rates.....	+77
	f. Industrial Fund Rates.....	+2,793
	g. Contract Price Changes.....	+1,007
	h. Other Price Changes.....	+538
3.	Program Increases.....	\$+8,598
	a. TW/AA Improvements for Cheyenne Mountain Complex.....	\$+1,776
	Principal efforts are for Granite Sentry and the development of new computer display formats for the North American Warning system of the National Command Authorities and European Warning systems for CINCEUR.	
	b. CINC Mobile Command Center.....	+2,975
	This is a classified program. Details will be provided separately upon request.	
	c. AAC Command and Control System.....	+645
	Provides for the maintenance of communications and computer equipment requirement to ensure interface between the Commander, Joint Task Force-Alaska and other Air Force sites.	
	d. NUDET Detection System (NDS).....	+2,271
	The increase in funding supports the start of integration engineering for the first NDS ground terminal at the AFSPACECOM facility. In addition, these funds will be used to support the development of the IONDS Correlation System. This system will combine NDS data with other NUDET sensors to provide CINCSpaceCOM with highly reliable NUDET data.	
	e. OTH-B Radar System.....	+931
	Increase is to link Regional Operations Control Centers (ROCCs) with OTH-B Operations Center.	

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

4	Program Decreases.....	\$-4,420	\$-12,007
a.	TW/AA Interface Network.....		
	Reflects revised communication costs as a result of changed requirements		
b.	CADIN-Pinetree Communications.....	-3,852	
	The United States share of communications costs in support of CADIN-Pinetree radar sites in Canada will decrease as a result of the planned onase-down.		
c.	Air Defense Systems Communications.....	-2,019	
	Decrease due to initial non-recurring cost of upgrades to Full communications service at the ROCCs and associated radar sites.		
d.	Command and Base Communications.....	-1,716	
	Travel and supplies are reduced as a result of overall budgetary constraints.		
5.	FY 1988 Budget Request.....		\$127,253
6	Price Changes.....		\$+6,721
a.	Federal Employees Retirement System (FERS).....	\$+96	
b.	GS-11 through GS-15 High Grade Reduction.....	-16	
c.	Fuel.....	+4	
d.	Other Stock Fund Rates.....	+111	
e.	Industrial Fund Rates.....	+4,836	
f.	Contract Price Changes.....	+1,104	
g.	Other Price Changes.....	+586	
7.	Program Increases.....		\$+2,093
a.	Offutt Processing and Correlation Center.....	\$+432	
	Provides additional development and initial operation and maintenance of the center which is the primary center for providing tactical warning/attach assessment data to SAC, and is the backup to OMC for providing this information to all other centers.		
b.	Communication Survivability Upgrade.....	+1,661	
	Initial improvement will be to refurbish the L1 carrier between the Cheyenne Mountain Complex and one of the communication nodes.		

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

8. Program Decreases.....	\$-972	\$-6,726
a. CINC Mobile Command Centers.....		
This is a classified program. Details will be provided upon request.		
b. CADIN-Pinetree Communications.....	-3,742	
The United States share of communications cost in support of the CADIN-Pinetree radar sites in Canada will cease as the result of the planned phase down of the sites.		
c. Air Defense Systems Communications.....	-2,012	
Decrease is the result of the termination of leased communications for the interim contingency communications system. The interim system is being replaced by full communications services.		
9. FY 1989 Budget Request.....		\$129,341

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

V. PERSONNEL SUMMARY:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
<u>Military End Strength</u>						
Officer	411	410	411	409	+1	-2
Enlisted	1,209	1,191	1,288	1,314	+97	+26
Total	1,620	1,601	1,699	1,723	+98	+24
<u>Civilian End Strength</u>						
US Direct Hire	301	324	324	328	-	+4
Foreign Nat'l Dir Hire.	1	1	1	1	-	0
Total	302	325	325	329	-	+4
<u>Military Workyears</u>						
Officer	488	408	409	410	1	1
Enlisted	1,362	1,196	1,238	1,300	+42	+62
Total	1,850	1,604	1,647	1,710	+43	+63
<u>Civilian Workyears</u>						
US Direct Hire	272	314	320	321	+6	+1
Foreign Nat'l Dir Hire.	-	1	1	1	-	-
Total	272	315	321	322	+6	+1

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	1601	325
a. CINC Mobile Command Post.....	+50	
b. NORAD Cheyenne Mountain Complex ADP Architecture.....	+28	
c. Command Center Processing and Display System.....	+19	
d. Net All Others.....	+1	
2. FY 1988 Budget Request.....	1599	325
a. NORAD Cheyenne Mountain Complex ADP Architecture.....	+12	
b. Base Information Digital Distribution System Adjust.....	+10	+5
c. Net All Others.....	+2	-1
3. FY 1989 Budget Request.....	1723	329

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

I NARRATIVE DESCRIPTION.

Base Operations Support (BOS) provides the necessary resources to be consumed at Air Force installations, activities, and facilities in support of personnel services and force readiness requirements. This includes real property maintenance activities, personnel, supply support, security, transportation, data processing, finance, procurement, administrative services, and morale, welfare, and recreation activities.

BOS support included herein is for bases of the Alaskan Air Command, Tactical Air Command, and Space Command.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor construction: Includes supplies personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility service (electric, heating, refrigeration, air conditioning, sewage, and water). Finances pay and allowance for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.
- E. Administration: Finances all activities concerned with the headquarters command and administration of the Base: Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

- F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.
- G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- H. Bachelor Housing, Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing, furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports program, child care services, and open mess. Finances pay and allowances for civilian personnel.
- J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- K. Other Personnel Support: Finances chaplain activities, information program, food services, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
12496	Base Ops SPACECOM....	\$64,491	\$79,069	\$80,849	\$84,749	\$+1,780	\$+3,900
12894	Real Property Maintenance Actys..	234,256	222,441	206,094	210,008	-16,347	+3,914
12896	Base Ops-Defensive...	<u>61,305</u>	<u>57,522</u>	<u>57,992</u>	<u>60,241</u>	<u>+470</u>	<u>+2,249</u>
	Total.....	\$360,052	\$359,032	\$344,935	\$354,998	\$-14,097	\$+10,063

B. RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....	\$359,032
2	Appropriation Transfer.....	\$+1,350
a.	Transfer In.....	
	Transfer from Other Procurement, AF, to Operation and Maintenance, AF, resulting from the initiative to raise the expense/investment threshold from \$5,000 to \$25,000.	
b.	Transfer Out.....	-60
	Centralized Civilian Pay transferred to MFP 9 (Service Wide Support).	
3	Price Changes.....	\$+15,166
a.	Annualization of FY 1987 Civilian Pay.....	\$+1,055
b.	Federal Employees Retirement System (FERS).....	+4,826
c.	GS-11 through GS-15 High Grade Reduction.....	-90
d.	Fuel.....	-6,420
e.	Other Stock Fund Rates.....	+716
f.	Contract Price Changes.....	+2,450
g.	Other Price Changes.....	+12,629

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP. Base Operations - Defensive

4.	Program Increases.....		\$+1,693
a.	Consolidated Space Operations Center (CSOC).....	+153	
	Increased base operations support will be required as a result of the creation and manning of CSOC.		
b.	Joint Surveillance System.....	+1,540	
	Retrofit of three radar sites at Makah, Fort Fisher, and Oceana for turnover to the Federal Aviation Administration over a three year period beginning in FY88.		
5.	Program Decreases.....		\$-32,246
a.	Civilian Personnel.....	\$-1,103	
	Decrease in civilian personnel requirements resulting from transfer of Makah, Fort Fisher, and Oceana to the FAA over a three year period beginning in FY88.		
b.	Real Property Maintenance.....	-17,567	
	Decrease in real property facility maintenance by contract due to reduced program funding at Alaskan Air Command bases and Tactical Air Command bases. Because of overall budgetary constraints, sufficient resources were not available to reduce the backlog of maintenance and repair (BMAP) and still maintain a funding balanced program.		
c.	Energy Savings.....	-738	
	Energy savings resulting from facility energy conservation programs		
d.	USSPACECOM/NORAD Headquarters.....	-7,858	
	Headquarters functions were transferred to "Other Defensive Operations" in MFP 1.		
e.	Mechanical Radars and SEEK IGLO Equipment.....	-2,980	
	Decrease in program because of one-time costs in FY 87.		
f.	Budgetary Constraints.....	-2,000	
	Revised budget priorities will require non-programmatic reductions in Base Operating Support.		
6.	FY 1988 Budget Request.....		\$344,935
7.	Price Changes.....		\$+10,679
a.	Federal Employees Retirement System (FERS).....	\$+1,307	

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

b.	GS-11 through GS-15 High Grade Reduction.....	-50	
c.	Fuel.....	+2,374	
d.	Other Stock Fund Rates.....	+720	
e.	Contract Price Changes.....	+2,173	
f.	Other Price Changes.....	+4,155	
			\$+579
8.	Program Increases.....		\$+579
a.	Family Support Center - Tyndall.....		
	Tyndall AFB is programmed to bring a family support center on line in FY 89. Funding will be required to support both start-up and operational costs for this major family support center, which will provide service to one of the largest active duty and retired personnel communities in the Air Force.		
			\$-1,195
9.	Program Decreases.....		\$-790
a.	Real Property Maintenance.....		
	Decrease primarily in the Real Property Maintenance by contract funding at Alaskan Air Command bases. Because of overall budgetary constraints, sufficient resources are not available to reduce the backlog of maintenance and repair and still maintain a balanced funding program.		
b.	Energy Savings.....	-405	
	Energy savings resulting from facility energy conservation programs.		
10	FY 1989 Budget Request.....		\$354,998

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
A Maintenance/Repair Real Property (\$000)	\$140,898	\$130,960	\$121,303	\$122,459
Military Personnel E/S.....	1,308	1,298	1,281	1,282
Civilian Personnel E/S.....	778	816	804	806
Total Personnel End Strengths.....	2,086	2,114	2,085	2,088
Recurring Maintenance/Repair (\$000)...	81,557	77,847	79,233	81,022
Major Repair Projects (\$000).....	59,341	53,113	42,070	41,437
Backlog, Maintenance & Repair (\$000)...	44,500	34,600	37,800	42,500
Unaccompanied Personnel Housing				
Floor Space (000 sq ft).....	5,127	5,228	5,263	5,317
All Other Floor Space (000 sq ft)...	17,855	18,500	19,621	20,696
B Minor Construction (\$000).....	\$13,262	\$12,393	\$10,317	\$10,016
Military Personnel E/S.....	52	51	51	51
Civilian Personnel E/S.....	26	27	27	27
Total Personnel End Strengths.....	78	78	78	78
Number of Projects.....	118	104	79	73
C Operation and Utilities (\$000).....	\$56,675	\$55,132	\$49,263	\$52,005
Military Personnel E/S.....	126	125	123	123
Civilian Personnel E/S.....	116	122	120	121
Total Personnel End Strengths.....	242	247	243	244
Electricity (MWH) #.....	754,955	820,060	827,631	833,789
Heating (MBTU) #.....	8,417,309	8,438,423	8,842,247	9,228,466
Water, Plants, and Systems (000 gals)	3,478,555	3,588,871	3,520,014	3,520,014
Sewage and Waste Systems (000 gals)...	2,646,685	2,752,629	2,725,488	2,725,488

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Air Conditioning and Refrigeration (Tons).....	16,823	17,071	16,729	16,729
D. <u>Other Engineering Support (\$000).....</u>	<u>\$23,421</u>	<u>\$23,956</u>	<u>\$25,211</u>	<u>\$25,528</u>
Military Personnel E/S	581	576	568	569
Civilian Personnel E/S.....	133	139	137	137
Total Personnel End Strengths.....	714	715	705	706
Fire Protection/Prevention, Rescue E/S.....	497	497	495	495
Custodial Services (000 sq ft).....	7,169	7,493	7,658	7,658
Entomology Services (000 sq ft).....	18,333	18,493	18,623	18,746
Refuse Collection/Disposal (000 cu yds).....	712	712	717	717

* Key: MW - Millions of Watt Hours
 MBTU - Millions of British Thermal Units

E. <u>Administration (\$000).....</u>	<u>\$58,884</u>	<u>\$74,119</u>	<u>\$73,246</u>	<u>\$74,178</u>
Military Personnel E/S.....	1,822	1,809	1,792	1,745
Civilian Personnel E/S.....	640	547	653	660
Total Personnel End Strengths.....	2,462	2,456	2,445	2,405
Number of Bases, Total.....	4	8	8	8
(COMUS).....	1	4	4	4
(Overseas).....	3	4	4	4
Population Served, Total E/S.....	22,882	22,311	21,191	21,176
(Military, E/S).....	19,019	18,241	17,203	17,132
(Civilian, E/S).....	3,863	4,070	3,988	4,044
Actions/Vouchers Processed (000).....	6,200	6,423	6,647	6,881
No. ADP CPUs.....	5	6	6	6

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
F. <u>Retail Supply Operations (\$000)</u>	\$11,958	\$9,095	\$10,338	\$11,975
Military Personnel E/S.....	902	896	870	857
Civilian Personnel E/S.....	173	165	165	172
Total Personnel End Strengths.....	1,075	1,061	1,035	1,029
Line Items Carried (000).....	423	429	435	441
Receipts (000).....	297	300	304	307
Issues (000).....	613	625	636	647
G. <u>Maintenance of Installation Equipment (\$000)</u>	\$3,762	\$4,377	\$5,124	\$5,352
Military Personnel E/S.....	307	304	297	293
Civilian Personnel E/S.....	59	58	56	59
Total Personnel End Strengths.....	366	362	353	352
H. <u>Other Base Services (\$000)</u>	\$24,129	\$21,954	\$22,369	\$24,174
Military Personnel E/S.....	1,030	1,012	995	971
Civilian Personnel E/S.....	197	196	197	203
Total Personnel End Strengths.....	1,227	1,208	1,192	1,174
No. Motor Vehicles, Total.....	1,740	1,757	1,757	1,757
No. Miles Driven (Millions).....	17	18	18	18
I. <u>Bachelor Housing Ops. Furn. (\$000)</u>	\$4,378	\$4,135	\$4,579	\$4,821
Military Personnel E/S.....	79	76	74	73
Civilian Personnel E/S.....	18	16	18	18
Total Personnel End Strengths.....	97	92	92	91
No. of Officer Quarters.....	549	549	552	563
No. of Enlisted Quarters.....	3,176	3,176	3,174	3,231

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

J. <u>Other Personnel Support (\$000)</u>	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
	\$16,560	\$18,123	\$18,744	\$19,715
Military Personnel E/S.....	328	324	320	314
Civilian Personnel E/S.....	42	41	41	43
Total Personnel End Strength.....	370	365	361	357
Population Served, Total.....	22,882	22,311	21,191	21,176
(Military, E/S).....	19,019	18,244	17,203	17,132
(Civilian, E/S).....	3,863	4,070	3,988	4,044
K. <u>Morale, Welfare & Recreation (\$000)</u> ..	\$6,125	\$4,788	\$4,441	\$4,775
Military Personnel E/S.....	120	122	118	116
Civilian Personnel E/S.....	84	85	85	85
Total Personnel End Strengths.....	204	207	203	201
Population Served, Total.....	22,882	22,311	21,191	21,176
(Military, E/S).....	19,019	18,241	17,203	17,132
(Civilian, E/S).....	3,863	4,070	3,988	4,044

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

V PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	482	504	513	503	+9	-10
Enlisted.....	6,174	6,096	5,982	5,891	-114	-91
Total.....	6,656	6,600	6,495	6,394	-105	-101
<u>Civilian End Strength</u>						
US Direct Hire.....	2,249	2,296	2,287	2,313	-9	26
Foreign Nat'l Direct Hire	23	20	20	20	-	-
Foreign Nat'l Indirect Hire	0	0	0	0	-	-
Total.....	2,272	2,316	2,307	2,333	-9	-26
<u>Military Workyears</u>						
Officer.....	457	486	506	507	20	1
Enlisted.....	5,937	6,130	6,042	5,942	-88	-100
Total.....	6,404	6,616	6,548	6,449	-68	-99
<u>Civilian Workyears</u>						
US Direct Hire.....	2,468	2,445	2,336	2,330	-109	-6
Foreign Nat'l Direct Hire	21	0	20	20	-	-
Foreign Nat'l Indirect Hire	0	0	0	0	-	-
Total.....	2,489	2,465	2,356	2,350	-109	-6

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

Explanation of End Strength:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	6,600	2,316
a. T-33 Retirement.....	-36	-8
b. FAA assumes O&M at Makah & Fort Fisher Radar Sites.....	-49	-38
c. CSOC Phase In.....	+7	+10
d. Air Defense Training Reduction.....	-9	-3
e. OTH-B Phase In.....	+10	+5
f. HC-130 PAA to BAI.....	-9	-3
h. Realign Space Combat Crew Readiness Training to MFP 1 (Other Defensive Operations).....	-39	-2
i. USSPACECOM Headquarters Security.....	+20	
j. Net all Others.....		+7
2. FY 1988 Budget Request.....	6,495	2,307
a. Combat Rescue Drawdown.....	-20	-4
b. CSOC Phase In.....		+8
c. T-33 Retirement.....	-64	-1
d. OTH-B Phase In.....	+10	+7
e. Realign Space Combat Crew Readiness Training to MFP 1 (Other Defensive Operations).....	-18	
f. Military-to-Civilian Conversion.....	-8	+8
g. Centralized Civilian Pay to MFP 9 (Service Wide Support).....		-2
h. Net All Others.....	-1	+10
3. FY 1989 Budget Request.....	6,394	2,333

FORCE PROGRAM II: GENERAL PURPOSE FORCES

1. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are for Tactical Air Forces (TAF) assigned to Pacific Air Forces (PACAF), Tactical Air Command (TAC), the United States Air Forces in Europe (USAFE), and the Alaskan Air Command (AAC). The resources requested also support Strategic Air Command (SAC) and Military Airlift Command (MAC). These funds will provide support for: combat, test, and training fighter aircraft; command, control, and communications, including the Airborne Warning and Control System (AWACS) and OV-10/EC-135/C-130E Tactical Air Control aircraft; F-5 Dissimilar Air Combat Training (DACT) aircraft; support ranges; and command and base support personnel and activities. Also supported are the Air Force Logistics Command, the Air Force Systems Command, Air Force Operational Test and Evaluation Center (AFOTEC), JCS Exercises, Chemical and Biological Defense activities, the KC-10 tanker/cargo aircraft, Tactical Reconnaissance and Electronic Warfare, Tactical Intelligence and Special Activities, United States Readiness Command (USREDCOM), United States Central Command (CENTCOM), Joint Deployment Agency (JDA), and the Joint Communications Support Element (JCSE).

The long range goal is to maintain a capability to counter a wide range of threats to the U.S. and its allies. Tactical forces are required to assure a visible deterrent posture or to terminate conflict on advantageous terms by maintaining: theater nuclear forces to deter nuclear conflict; the capability to resist non-nuclear aggression with conventional forces and weapons; a U.S. superiority in tactical air forces; a high degree of expertise in mobility operations; a balanced, modern force with a high degree of readiness; modern, responsive, and reliable C3 systems and facilities, both fixed and mobile; a continuous update of U.S. tactics through combined joint and unilateral training programs employed against scenarios which use current enemy tactics; an on-going test and evaluation effort providing rapid integration of new systems and refinements to existing first-line equipment; unified command structures to plan and evaluate the joint exercises, plan for contingencies, and provide a command element for such activities; the capability to operate in a chemical warfare (CW) environment; and on-going efforts to improve efficiency and effectiveness in the maintenance and operation of tactical air forces.

Resources provide for tactical force operation including manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identifiable and measurable to wing headquarters, avionics, field munitions and consolidated aircraft maintenance, weapon system security for tactical fighters, Tactical Electronic Warfare Forces, JCS Exercises, F-5 Dissimilar Air Combat Training (DACT) aircraft squadrons, intelligence squadrons, combat crew training aircraft and training courses, airborne command posts, command and control and associated communications systems, the E3-A Airborne Warning and Control System (AWACS), unified and tactical air forces management headquarters, operational test ranges and activities, and the 2nd Aircraft Delivery Group. Resources are also provided for

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

sustaining engineering, contractor logistical support, and contractor engineering technical services for all tactical weapons systems.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

11. FINANCIAL SUMMARY (CSM \$ in thousands):

A. <u>SUBACTIVITY BREAKOUT</u>	FY 1986	FY 1987		FY 1988 Estimate	FY 1989 Estimate	Change FY87/FY88	Change FY88/FY89
		Budget Request	Approp				
1. Tactical Fighters, Weapons, Spot Aircraft, and Tng....	\$1,412,167	\$1,457,647	\$1,449,415	\$1,485,243	\$1,312,945	\$-172,298	\$+111,469
2. Tactical Reconnaissance and Electronic Warfare.....	173,538	214,569	160,180	176,811	157,647	-19,164	+5,814
3. JCS Directed and Coordinated Exercises	29,393	33,220	32,965	32,965	31,033	-1,932	+1,202
4. Combat Support.....	195,789	306,642	290,225	290,225	287,678	-2,547	+12,029
5. Other Command and Control.	161,946	200,243	189,536	196,876	184,955	-11,921	+19,666
6. Other Tactical Operations.	125,824	121,743	110,539	122,075	117,947	-4,128	+3,377
7. Major Range and Test Facilities.....	16,942	27,476	25,564	25,564	25,824	+260	+1,154
8. Tactical Intelligence and Special Activities....	340,690	397,915	395,736	395,736	502,537	+106,801	+52,601
9. Telecommunication and Command and Control Programs.....	140,074	158,306	154,554	155,754	155,658	-96	+8,611
10. Base Operations.....	1,425,883	1,792,221	1,752,104	1,695,519	1,672,673	-22,846	+94,774
11. Foreign Currency.....	183,950	0	0	0	0	0	0
12. Industrial/Stock Fund Support.....	0	0	-710,760	-710,760	0	+710,760	0
Total.....	\$4,206,096	\$4,709,982	\$3,850,058	\$3,866,008	\$4,448,897	\$+582,889	\$+310,697

B RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 President's Budget Request.....	\$4,709,982
2. Congressional Adjustments.....	\$-859,924

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

a.	Stock Fund - Fuel Refund.....	\$-710,760
b.	Inflation Adjustment Reestimate.....	-19,137
c.	Average Flying Hours.....	-254
d.	Travel.....	-9,160
e.	Civilian/Foreign National Pay.....	-12,198
f.	Appropriated Fund Support of MAF.....	-9,245
g.	Historian Program.....	-790
h.	Compass Call.....	-1,100
i.	Base Operation Support.....	-5,750
j.	TR-1 Program.....	-10,000
k.	TAF Mgmt Headquarters.....	-10,000
l.	USAFE.....	-9,500
m.	REDOM Command Post.....	-2,000
n.	Tactical C2 Systems.....	-1,500
o.	Command Control Communications.....	-4,185
p.	F-4/F-16 Flying Hours.....	-7,968
q.	PLSS CLS.....	-6,631
r.	Military Personnel and Support.....	-310
s.	Modernization Growth.....	-641
t.	Contracting Out/A-76.....	-933
u.	RPMA/Minor Construction.....	-36,500
v.	Contract Advisory and Assistance Services.....	-1,352
3.	FY 1987 Appropriation Amount.....	\$3,850,058
4.	Supplementals.....	\$+8,920
	Federal Employees Retirement System (FERS).....	+8,920
5.	Functional Program Transfers.....	\$-1,694
	Transfer Out.....	\$-1,694
	1) Reclassification Reprogramming: USAFE Comm Sites RPMC.....	-1,094
	2) Reclassification Reprogramming: USAFE Comm Sites Civ Pay.....	-600
6.	Program Increases.....	
a.	General Purpose Forces Flying Hour Increase.....	\$+22,384
b.	Production Travel.....	+1,456
		\$+69,798

FORCE PROGRAM II: GENERAL PURPOSE FORCES

c.	USAFE Air-to-Air Training Center.....	+2,513
d.	Contract Aerial Dart Tow Program.....	+4,587
e.	TAC Deployments and Training Requirements.....	+8,374
f.	TAF Personnel Realignment.....	+1,818
g.	Sustaining Engineering/CETS.....	+5,913
h.	RF-4 Squadrons.....	+1,017
i.	Combat Development.....	+129
j.	Ground Launched Cruise Missile.....	+1,006
k.	Sustaining Engineering.....	+1,743
l.	Overseas AWS Program Realignment.....	+1,070
m.	TAC Airborne Control System.....	+441
n.	Civilian Pay Recosting Manpower Adjustment.....	+2,788
o.	Special Tactical Unit Detachments (STUDS).....	+174
p.	Special Recon Sys.....	+404
q.	Tactical Cryptologic Activity.....	+1,596
r.	Distress.....	+4
s.	TAF Mgmt Headquarters.....	+12,381

7.	Program Decreases.....	\$-61,074
a.	General Purpose Forces Flying Hour Decreases.....	\$-23,497
b.	TR-1/EF-111 Squadrons.....	-1,685
c.	Precision Location Strike System (PLSS).....	-15,167
d.	EF-111 Support.....	-3,890
e.	Chemical/Biological Defense Program.....	-13,334
f.	Command and Control Flying Hour Adjustments.....	-3,245
g.	Manpower Adjustment.....	-256

8.	FY 1987 Current Estimate.....	\$3,866,008
9.	Appropriation Transfers.....	\$+11,776
	Transfer In.....	\$+11,776
	1) Acquisition and Command Support Activities.....	\$+2,225
	2) Expense/Investment Threshold Increase to \$25,000.....	+9,551

10.	Functional Program Transfers.....	\$-1,387
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FORCE PROGRAM 11: GENERAL PURPOSE FORCES

a.	Transfer In.....	\$+9,906
	1) Air-to-Ground Weapon Sys Eval Program.....	\$+3,636
	2) Tactical Deception.....	+5,876
	3) Indian Springs Auxiliary Air Field.....	+394
b.	Transfer Out.....	\$-11,293
	1) Air-to-Ground Weapon Sys Eval Program.....	\$-3,636
	2) Air Base Survivability.....	-450
	3) Indian Springs Auxiliary Air Field.....	-394
	4) Tactical Deception.....	-5,876
	5) Comptroller Office of the Future.....	-937
11.	Price Changes.....	\$+646,181
a.	Annualization of FY 1987 Civilian Pay Raise.....	\$+5,935
b.	Annualization of Health Benefits.....	+681
c.	Federal Employees Retirement System (FERS).....	+23,155
d.	GS-11 through GS-15 High Grade Reduction.....	-2,786
e.	Fuel.....	-228,679
f.	Other Stock Fund Rates.....	+8,155
g.	Industrial Fund Rates.....	+1,225
h.	Contract Price Changes.....	+22,773
i.	Other Price Changes.....	+27,366
j.	Foreign Currency Fluctuation.....	+77,596
k.	Stock Fund Direct Reimbursement: Fuel.....	\$+719,760
12.	Program Increases.....	\$+229,584
a.	Flying Hour Costs.....	\$+31,533
b.	General Purpose Forces Contractor Logistics Support.....	+10,148
c.	F-16 Support.....	+3,647
d.	KC-10 Follow-on Aircrew Training (FOAT).....	+1,037
e.	RF-4C CHAFF/FLARE Ejector System.....	+1,888
f.	Electronic Combat Support.....	+6,263
g.	WRM-Equipment/Secondary Items.....	+4,543
h.	Other C2 Flying Hour Costs.....	+880
i.	TAF C4 Systems.....	+4,442

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

j. SAF C31 Upgrades.....	+1,648
k. EIFEL.....	+600
l. Contract Mission Crew Training.....	+2,461
m. Joint Warfare Center Development/Maintenance.....	+4,754
n. Civilian Pay.....	+168
o. Distress.....	+601
p. Have Shroud.....	+106,756
q. Tactical Recon Imagery Exploitation.....	+161
r. Project Elegant Lady.....	+1,858
s. One more work day in FY 1988.....	+2,352
t. TAC Airborne Control System.....	+1,520
u. Advanced Systems Improvement.....	+485
v. GCOM Communications Support.....	+1,263
w. UK BOS.....	+2,700
x. Wartime Host Nation Support.....	+9,538
y. GCOM Support in Europe.....	+9,834
z. Indian Springs.....	+3,493
aa. T-38 Contract Maintenance.....	+7,500
ab. Platform Instructor Contract.....	+2,304
ac. Aircrew Training Devices Contract.....	+1,800
ad. Range O&M Contract.....	+1,366
ae. F-16C/D, & Lantirn Aircrew Training.....	+2,441

13 Program Decreases.....	\$-303,663
a. General Purpose Forces Flying Hour Costs.....	\$-40,557
b. General Purpose Forces Sustaining Engineering.....	-13,573
c. F-4 Force Structure Change.....	-3,030
d. F-111 TF-30 Afterburner Inspection.....	-1,295
e. F-15 Conversions.....	-4,335
f. Precision Location Strike System.....	-2,600
g. TAC RECC Flying Hour Costs.....	-7,248
h. TR-1 Contractor Logistics Support.....	-3,562
i. Decreased Support for EF-111.....	-775
j. JCS Exercise Program.....	-2,515
k. Ground Launched Cruise Missile.....	-7,555

FORCE PROGRAM II: GENERAL PURPOSE FORCES

l. Chemical Biological Defense Program.....	-7,459
m. WRM-Ammunition.....	-1,546
n. Air Base Ground Defense.....	-1,510
o. Compass Call Beddown.....	-2,788
p. Audiovisual Activities.....	-764
q. Management Headquarters - USCENCOM.....	-903
r. Air Force TENCAP.....	-2,182
s. Tactical Air Intelligence Sys (TAIS) Activities.....	-3,505
t. Special Recon Sys.....	-1,596
u. Alligator.....	-2,799
v. Management Headquarters (TAF).....	-9,920
w. AFOTEC.....	-1,246
x. Tactical Air Control System.....	-1,986
y. Other C2 Flying Hour Costs.....	-3,410
z. AWACCS Transportation.....	-4,619
aa. Civil Engineer Squadron (Heavy Repair).....	-634
ab. Electronic Combat Support.....	-2,111
ac. Special Tactical Unit Detachment.....	-477
ad. Tactical Cryptologic Activity.....	-3,146
ae. Airborne Command Post (CINCLANT).....	-234
af. USREDOOM - Communications.....	-185
ag. Command Communications.....	-1,246
ah. Fiber Optics.....	-295
ai. Deployable C3 System.....	-1,023
aj. Base Communications.....	-5,312
ak. BOS Flying Hours.....	-1,483
al. TRAC.....	-21
am. Overseas Banking.....	-10,000
an. Civilian Personnel.....	-9,810
ao. BOS Travel, Supplies and Equipment.....	-15,150
ap. Uneconomical Lease Buyouts.....	-14,545
aq. Real Property Maintenance.....	-92,571
ar. Energy Savings.....	-925
as. Dormitory Furnishings.....	-11,219

14 FY 1988 Budget Request..... \$4,448,897

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

15	Functional Program Transfer.....	\$-240	\$-240
	Transfer Out.....		
	Centralized civilian pay realignment to MFP 9.		
16.	Price Changes.....	\$+184,937	
	a. Federal Employees Retirement System (FERS)	\$+6,371	
	b. GS-11 through GS-15 High Grade Reduction.....	-2,952	
	c. Fuel.....	+78,233	
	d. Other Stock Fund Rates.....	+13,569	
	e. Industrial Fund Rates.....	+2,330	
	f. Contract Price Changes.....	+30,050	
	g. Other Price Changes.....	+57,336	
17.	Program Increases.....	\$+178,114	
	a. General Purpose Forces Flying Hour Costs.....	\$+12,671	
	b. General Purpose Forces Contractor Logistics Support.....	+35,041	
	c. TPAC.....	+392	
	d. KC-10 Follow-on Aircrew Training (FOAT)	+1,421	
	e. T-38 Contract Maintenance.....	+7,400	
	f. Aircrew Training Devices (ATD) Instructor/Operator Contract.....	+3,900	
	g. Range CQM Contracts.....	+879	
	h. F-16C/D and LANTIRN Aircrew Training.....	+525	
	i. Polygone Electronic Warfare (EW) Range.....	+1,034	
	j. TR-1 Program.....	+2,536	
	k. JCS Exercise Program.....	+590	
	l. Chemical Biological Defense Program.....	+8,302	
	m. Air Base Ground Defense.....	+2,036	
	n. WRM - Ammunition.....	+219	
	o. WRM - Equipment/Secondary Items.....	+3,487	
	p. TAF CA Systems.....	+3,171	
	q. Overseas Air Weapon Control System.....	+2,267	
	r. Airborne Warning Command and Control System.....	+6,535	
	s. Air Force Test/Evaluation (AFOTEC).....	+1,187	
	t. Management Headquarters (TAF).....	+165	

FORCE PROGRAM II: GENERAL PURPOSE FORCES

u.	Central Command.....	+1,520
v.	Distress.....	+362
w.	Air Force TENCAP.....	+53
x.	Special Tactical Unit Detachments (STUDS).....	+1,367
y.	Tactical Air Intell Sys (TAIS) Activities.....	+7,923
z.	Have Shroud.....	+17,386
aa.	Tactical Recon Imagery Exploitation.....	+1,854
ab.	Special Recon Sys.....	+1,038
ac.	Tactical Cryptologic Activities.....	+2,423
ad.	Have Flag.....	+1,986
ae.	Tactical Deception.....	+310
af.	Advanced Systems Improvement.....	+474
ag.	USREDOOM - Communication.....	+1,475
ah.	Fiber Optics.....	+123
ai.	Base Communications.....	+2,124
aj.	Civilian Pay.....	+1,232
ak.	GLOM Support.....	+8,874
al.	Expedient Hardening - ABS.....	+2,410
am.	Wartime Base Recovery/Integrated.....	+1,100
an.	Family Support Centers.....	+704
ao.	RPM Activities and Base Operations.....	+29,618

18.

Program Decreases.....	\$-52,114
a. General Purpose Forces Flying Hour Costs.....	\$-16,329
b. General Purpose Forces Sustaining Engineering.....	-3,192
c. General Purpose Forces Travel.....	-3,245
d. Software Development.....	-5,682
e. RF-4C Squadron Requirements.....	-1,706
f. EF-111 Purchased Services.....	-2,445
g. EF-111 Flying Hour Costs.....	-214
h. Ground Launched Cruise Missile.....	-8,148
i. Electronic Combat Support.....	-2,173
j. Other C2 Flying Hour Costs.....	-484
k. TAC Airborne Control System Sustaining Engineering.....	-275
l. Management Headquarters (REDOOM).....	-1,199

FORCE PROGRAM II: GENERAL PURPOSE FORCES

m. Project Elegant Lady.....	-5
n. Two fewer work days in FY 1989.....	-4,704
o. Command Communications.....	-1,418
p. Energy Savings.....	-895
19. FY 1989 Budget Request.....	\$4,759,594

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

III. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
(1) Flying Hours.....	1,055,465	1,075,014	1,067,884	1,067,122
(2) Primary Aircraft Authorization (PAA).	3,063	3,110	3,013	3,005

The funds required for the FY 1988 and 1989 flying hour programs are based on the pricing of flying hours by mission, design and series of aircraft using the latest aviation fuel prices. The aviation fuel factors incorporate experience, operational characteristics, and consumption rates for each type of aircraft. The supply cost factors for each aircraft are similarly based on actual experience of maintenance requirements per flying hour.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

IV. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	23,010	23,132	22,837	22,782	-295	-55
Enlisted.....	167,529	170,314	167,693	168,546	-2,621	+853
Total.....	190,539	193,446	190,530	191,328	-2,916	+798
<u>Civilian End Strength</u>						
US Direct Hire.....	14,486	15,259	15,036	15,404	-223	+368
Foreign Nat'l Direct Hire.....	4,958	4,463	4,494	4,473	+31	-21
Foreign Nat'l Indirect Hire..	10,362	10,088	10,140	9,848	+52	-292
Total.....	29,806	29,810	29,670	29,725	-140	+55
<u>Military Workyears</u>						
Officer.....	22,524	22,904	22,980	22,824	+76	-156
Enlisted.....	166,285	172,940	169,124	168,303	-3,816	-821
Total.....	188,809	195,844	192,104	191,127	-3,740	-977
<u>Civilian Workyears</u>						
US Direct Hire.....	15,255	14,910	14,379	14,521	-531	+142
Foreign Nat'l Direct Hire.....	5,078	4,466	4,446	4,431	-20	-15
Foreign Nat'l Indirect Hire..	10,216	9,660	9,963	9,968	+303	+5
Total.....	30,549	29,036	28,788	28,920	-248	+132

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

I. NARRATIVE DESCRIPTION:

This activity group supports F-4, F-111, F-15, A-10, F-16, and F-4G (Wild Weasel) fighter squadrons; tactical AIM, AGM and Maverick missiles; and the KC-10. It also provides support for Dissimilar Air Combat Training (DACT), whereby aggressor squadrons, using Soviet aerial combat tactics, provide tactical air force (TAF) pilots with highly realistic training under simulated combat conditions. This activity group also funds for TAF training. Specifically: advanced flying training; combat crew training; forward air controller training; tactical deployments; and Red Flag, Blue Flag, and Maple Flag exercises -- all of which are imperative to maintain the Air Force's readiness posture. The funds requested will provide a capability to counter a wide range of threats to the U.S. and its allies and to assure a viable deterrent posture.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to: wing headquarters, tactical fighter squadrons, tactical training squadrons, organizational avionics, consolidated aircraft and munitions maintenance, weapon systems security, and tactical range payments. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/ equipment/systems that would be involved in responding to crisis/contingency/emergency situations.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

III FINANCIAL SUMMARY (ORM \$ in thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88		Chg FY88/FY89	
						Estimate		Estimate	
27128	F-4 Squadrons.....	\$169,031	\$163,645	\$99,617	\$91,597	\$-64,028	\$-8,020		
27129	F-111 Squadrons.....	135,671	141,655	113,763	118,751	-27,892	+4,988		
27130	F-15 Squadrons.....	259,660	262,737	210,646	238,593	-52,091	+27,947		
27131	A-10 Squadrons.....	104,754	103,765	91,269	105,242	-12,496	+13,973		
27133	F-16 Squadrons.....	215,208	235,871	252,630	261,861	+16,759	+5,231		
27136	F-4G Wild Weasel Sq.	44,230	40,216	37,980	37,530	-2,236	-450		
27139	Competitive Fighter Procurement.....	303	635	615	764	-20	+143		
27161	Tactical AIM Missiles	1,732	1,962	2,301	1,309	+339	-992		
27162	Tactical AGM Missiles	100	485	512	533	+27	+21		
27218	TAC Fighter Training (Aggressor).....	20,268	18,588	19,214	20,047	+326	+833		
27222	KC-10 Squadrons.....	98,804	113,321	113,803	136,070	+482	+22,207		
27313	Maverick.....	2,447	963	1,155	1,178	+192	+23		
27597	Training & TAF.....	359,959	401,100	369,440	410,939	-31,660	+41,499		
Total.....		\$1,412,167	\$1,485,243	\$1,312,945	\$1,424,414	\$-172,298	\$+111,469		

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

5 RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 Current Estimate.....	\$1,485,243
2.	Appropriation Transfer.....	\$+1,525
a.	Transfer In.....	\$+1,525
	Transfer of Acquisition and Command Support Activities funding in AFSC from RDT&E, AF, to Operation and Maintenance, AF.	
3.	Functional Program Transfer.....	\$-3,636
a.	Transfer Out.....	\$-3,636
	Transfer of funds from Training (PE 27597) to Combat Development (PE 28015) for the Air-to-Ground Weapon System Evaluation Program (WSEP).	
4.	Price Changes.....	\$-169,348
a.	Annualization of FY 1987 Civilian Pay Raise.....	\$+538
b.	Federal Employees Retirement System (FERS).....	+2,348
c.	GS-15 through GS-15 High Grade Reduction.....	-247
d.	Fuel.....	-177,836
e.	Other Stock Fund Rates.....	+1,473
f.	Contract Price Changes.....	+3,849
g.	Foreign Currency Rates.....	+1,384
h.	Other Price Changes.....	-857
5.	Program Increases.....	\$+61,951
a.	One more work day in FY 1988.....	\$+175
b.	Flying Hour Costs.....	+31,533
	Increased flying hours have driven an additional requirement for aviation fuels and supplies. The following table displays the program and funding requirements.	

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

Aircraft	FY86 (86\$)	FY87 (87\$)	FY87 (88\$)	FY88 (88\$)
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A-10				
AVPOL/Supplies.....	\$88,885	\$86,276	\$72,685	\$72,714
Flying Hours.....	128,113	127,865	127,865	127,916

F-16				
AVPOL/Supplies.....	\$151,437	\$166,039	\$139,178	\$163,272
Flying Hours.....	167,284	188,328	188,328	220,898

Aircraft	FY86 (86\$)	FY87 (87\$)	FY87 (88\$)	FY88 (88\$)
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F-4G				
AVPOL/Supplies.....	\$44,960	\$36,343	\$30,060	\$30,368
Flying Hours.....	23,785	20,029	20,029	20,220

KC-10				
AVPOL/Supplies.....	\$38,490	\$42,647	\$32,853	\$39,975
Flying Hours.....	,049	20,380	20,380	24,797

- c. General Purpose Forces Contractor Logistics Support..... +10,148
Increases are due to the addition of simulator devices, increasing aircraft inventory, and Air Force-wide conversion from organic blue-suit maintenance to contractor support for all current and future simulators.
- d. F-16 Support..... +3,647
Funds for travel, civilian personnel, supplies, and equipment for additional 24 PAA.
- e. KC-10 Follow-On Aircrew Training (FOAT)..... +1,037
Increased aircrew ratio from 3.0:1 in FY 87 to 3.3:1 in FY 88 requires additional aircrews be trained under the KC-10 FOAT contract.
- f. Y-38 Contract Maintenance..... +7,500

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

Conversion of T-38 maintenance at Holloman AFB from military to contract operation begins in FY88.

+2,304

- g. Platform Instructor Contract.....
- Military to contract conversion to provide 70 academic platform instructors in Tactical Fighter Training Squadrons. Contract will service twelve locations; instructors will teach aircraft systems, instrument school, and basic flying procedures.

+1,800

- h. Aircrew Training Devices (ATD) Instructor/Operator Contract.....
- Supports the contracting of Aircrew Training Device (ATD) instruction and operation. Existing and future ATD complexity necessitates a full time instructor/operator to fully exploit the increased capability to train fighter aircrews.

+1,366

- i. Range O&M Contracts.....
- Military to contract conversion of Class II and III weapons ranges

+2,441

- j. F-16C/D and LANTIRN Aircrew Training.....
- Contractor efforts are required for syllabus development and to maintain current courses for the F-16C/D and LANTIRN schoolhouse at Luke AFB.

\$-62,790

- 6 Program Decreases.....
- a. Flying Hour Costs.....

\$-40,557

Decreased flying hour costs reduce requirements for aviation fuel and supplies as indicated in the following table:

Aircraft	FY 86 (86\$)	FY 87 (87\$)	FY 88 (88\$)
----------	-----------------	-----------------	-----------------

F-15			
AVPOL/Supplies.....	\$214,128	\$210,436	\$173,284
Flying Hours.....	133,989	137,942	137,670

F-4			
AVPOL/Supplies.....	\$145,599	\$127,941	\$72,666
Flying Hours.....	76,436	70,184	48,315

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

F-111
 AVPOL/Supplies..... \$100,924 \$87,255 \$82,474
 Flying Hours..... 55,349 58,738 55,477

F-5
 AVPOL/Supplies..... \$14,321 \$11,959 \$11,886
 Flying Hours..... 18,951 18,342 18,228

Aircraft
 FY 86 FY 87 FY 88
 (86\$) (87\$) (88\$)

TAF Training
 AVPOL/Supplies..... \$255,391 \$201,458 \$198,875
 Flying Hours..... 235,291 235,617 228,979

-13,573

b. TAF Sustaining Engineering.....
 The decrease in funding is not indicative of a decrease in requirements but reflects a policy to constrain resources for Contracted Advisory and Assistance Services. This decrease is partially offset by an increase to support avionics/electronics engineering tasks on the F-16 aircraft and to upgrade the operational flight program software.

-3,030

c. F-4 Force Structure Change.....
 Decrease in support to active duty F-4 as PAA transfer to Reserve Forces.

-1,295

d. F-111 TF-30 Afterburner Inspection.....
 Backout of one-time cost in FY 87.

-4,335

e. F-15 Conversions.....
 Reflects backout of one-time lay-in of supplies for F-15 conversions in FY 87.

7. FY 1988 Budget Request..... \$1,312,945

8. Price Changes..... \$+77,396

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

a	Federal Employees Retirement System (FERS).....	\$+760
b	GS-11 through GS-15 High Grade Reduction.....	-328
c	Fuel.....	+60,467
d	Other Stock Fund Rates.....	+6,241
e	Contract Price Changes.....	+4,101
f	Other Price Changes.....	+6,155

\$+62,871

9	Program Increases.....	+35,041
a.	General Purpose Forces Contractor Logistics Support.....	
	Requirement continues to increase in FY 89 as result of increase in simulator devices and Air Force-wide conversion from organic blue-suit maintenance to contractor support for all current and future simulators.	
b.	Flying Hour Costs.....	\$+12,671
	Increased flying hours will drive the requirement for additional aviation fuel and supplies. The following table displays the programming and funding requirements:	

Aircraft

	FY 87 (87\$)	FY 87 (88\$)	FY 88 (89\$)	FY 89 (89\$)
--	-----------------	-----------------	-----------------	-----------------

<u>F-15</u>				
AVPOL/Supplies.....	\$210,436	\$173,284	\$187,179	\$193,271
Flying Hours.....	137,942	137,670	137,670	141,982

<u>F-4G</u>				
AVPOL/Supplies.....	\$36,343	\$30,368	\$32,736	\$32,781
Flying Hours.....	20,029	20,220	20,220	20,248

<u>F-16</u>				
AVPOL/Supplies.....	\$166,039	\$163,272	\$175,141	\$177,073
Flying Hours.....	188,328	220,898	220,898	223,266

FORCE PROGRAM 1:: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

Aircraft	FY 87 (87\$)	FY 88 (88\$)	FY 88 (89\$)	FY 89 (89\$)
<u>KC-10</u>				
AVPOL/Supplies.....	\$12,647	\$32,853	\$39,975	\$47,721
Flying Hours.....	20,380	20,380	24,797	26,834
<u>IAF Training</u>				
AVPOL/Supplies.....	\$240,676	\$201,458	\$198,875	\$214,599
Flying Hours.....	235,617	235,617	228,979	229,266
c. T-38 Contract Maintenance.....				+7,400
Full-year cost (\$14,900) of conversion of T-38 maintenance at Holloman AFB from military to contract operation.				
d. Aircrew Training Devices (ATD) Instructor/Operator Contract.....				+3,900
Expands the ATD instructor/operator contract program to all tactical fighter training bases.				
e. KC-10 Follow-On Aircrew Training (FOAT).....				+1,421
Increase continues the aircrew ratio build from 3.3:1 in FY 88 to a steady level of 3.5:1 in FY 89. This raises the FOAT contract requirements.				
f. POLYONE Electronic Warfare (EW) Range.....				+1,034
Funds full contractor operation of a surveillance radar and a surface-to-air missile simulator in Europe.				
g. Range O&M Contracts.....				+879
Completes military to civilian contract conversion of Class II and III weapons ranges begun in FY 88.				
h. F-16C/D and LANTIRN Aircrew Training.....				+525
Continues syllabus development and full-year support of courses for the F-16C/D and LANTIRN.				

10. Program Decreases..... \$-28,798

a. Flying Hour Costs..... -16,329

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

Decreased flying hour costs reduce requirements for aviation fuels and supplies as illustrated in the following table:

<u>Aircraft</u>	<u>FY 87</u> <u>(87\$)</u>	<u>FY 87</u> <u>(88\$)</u>	<u>FY 88</u> <u>(88\$)</u>	<u>FY 88</u> <u>(89\$)</u>	<u>FY 89</u> <u>(89\$)</u>
<u>F-4</u>					
AVPOL/Supplies.....	\$127,941	\$105,557	\$72,666	\$78,407	\$63,574
Flying Hours.....	70,184	70,184	48,315	48,315	39,174
<u>Aircraft</u>					
<u>F-5</u>					
AVPOL/Supplies.....	\$13,844	\$11,959	\$11,886	\$12,644	\$12,619
Flying Hours.....	18,342	18,342	18,228	18,228	18,189
<u>F-111</u>					
AVPOL/Supplies.....	\$103,881	\$87,255	\$82,474	\$88,495	\$87,024
Flying Hours.....	58,738	58,738	55,477	55,477	54,535
b. Software Development.....					45,682
Completion of software development in FY 88.					
c. General Purpose Forces Travel.....					-3,245
As result of Congressional and Air Force emphasis and concern, lower priority travel has been reduced.					
d. General Purpose Forces Sustaining Engineering and Contactor Engineering Technical Services.....					-3,192
The decrease in funding is not indicative of a decrease in requirements but reflects a policy to constrain resources for Contracted Advisory and Assistant Services.					

11. FY 1989 Budget Request..... \$1,424,414

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>Squadrons</u>				
F-4.....	9	8	6	4
F-111.....	10	10	10	10
F-15.....	18	19	19	19
A-10.....	14	14	14	14
F-16.....	21	24	24	25
F-4G Wild Weasel.....	6	6	6	6
F-5 Aggressors.....	4	4	4	4
KC-10.....	6	7	7	7
Training TAF.....	34	34	32	31
Total.....	122	126	122	120
<u>Primary Aircraft Authorization (PAA)</u>				
F-4.....	240	222	156	120
F-111.....	198	182	184	184
F-15.....	426	432	432	456
A-10.....	300	300	300	300
F-16.....	504	594	618	642
F-4G Wild Weasel.....	84	72	72	72
F-5 Aggressors.....	70	69	67	65
KC-10.....	47	57	57	57
Training TAF.....	745	738	702	716
Total.....	2,614	2,676	2,595	2,612
<u>Average Primary Aircraft Inventory (APAI)</u>				
F-4.....	280	251	170	138
F-111.....	198	196	187	184

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
F-15.....	420	428	432	443
A-10.....	300	300	300	300
F-16.....	492	544	629	633
F-4G Wild Weasel.....	84	74	72	72
F-5 Aggressors.....	70	69	67	67
KC-10.....	41	52	57	57
Training TAF.....	767	737	723	714
Total.....	2,652	2,651	2,637	2,608

Flying Hours

F-4.....	76,436	70,184	48,315	39,174
F-111.....	55,349	58,738	55,477	54,535
F-15.....	133,989	137,942	137,670	141,982
A-10.....	128,113	127,865	127,916	127,916
F-16.....	167,284	188,328	220,898	223,266
F-4G Wild Weasel.....	23,785	20,029	20,220	20,248
F-5 Aggressors.....	18,951	18,342	18,228	18,189
KC-10.....	17,049	20,380	24,797	26,834
Training TAF.....	235,291	235,617	228,979	229,266
Total.....	856,247	877,425	882,500	881,410

Annual Flying Hours Per APAI

F-4.....	273	280	284	284
F-111.....	280	300	297	296
F-15.....	319	322	319	321
A-10.....	427	426	426	426
F-16.....	340	346	351	353
F-4G Wild Weasel.....	283	271	281	281
F-5 Aggressors.....	271	266	272	271
KC-10.....	416	392	435	471
Training TAF.....	307	320	317	321

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

Explanation of Changes in Flying Hours (87-88-89)

F-4: Reduction in hours due to decrease in APAL.

F-111: Reduction in hours due to decrease in APAL (FY 88/89)

F-15: Increase in hours due to an increase in APAL.

F-16: Increase in hours due to an increase in APAL.

F-5: Slight decrease in hours due to a decrease in APAL.

KC-10: Increase in hours (87-88) due to increase of 5 APAL. Increase in hours (88-89) due to increase in crew ratio.

TNG: Reduction in FY 88 hours due to a decrease in APAL.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	8,400	8,362	8,173	8,113	-189	-60
Enlisted.....	64,251	65,750	62,871	63,707	-2,879	+836
Total.....	72,651	74,112	71,044	71,820	-3,068	+776
<u>Civilian End Strength</u>						
US Direct Hire.....	1,480	1,540	1,585	1,742	+45	+157
Foreign Nat'l Direct Hire	220	221	238	254	+17	+16
Foreign Nat'l Indirect Hire	107	108	98	88	-10	-10
Total.....	1,807	1,869	1,921	2,084	+52	+163
<u>Military Workyears</u>						
Officer.....	8,241	8,335	8,270	8,149	-65	-121
Enlisted.....	63,755	64,296	64,365	63,362	-631	-1,003
Total.....	71,996	73,331	72,635	71,511	-696	-1,124
<u>Civilian Workyears</u>						
US Direct Hire.....	1,441	1,501	1,546	1,642	+45	+96
Foreign Nat'l Direct Hire	255	221	228	244	+7	+16
Foreign Nat'l Indirect Hire	114	105	102	92	-3	-10
Total.....	1,810	1,827	1,876	1,978	+49	+102

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	74,112	1,869
a. Force Structure (CC-coded) (-66 F-4, -2 F-5, +24 F-16).....	-1,367	
b. Force Structure (TF-coded) (-18 F-4, -6 A-10, +9 F-15, +2 F-16, -4 RF-4C, -2 TH-1F, -10 UH-1).....	-641	
c. T-38 Contract Maintenance.....	-657	
d. Contract Adjustment (Range).....	-158	
e. Simulator Maintenance Contract.....	-156	+5
f. Aircrew Training Devices Instructor Contract.....	-33	
g. TV Ordnance Scoring System.....	-57	
h. Establish HQ US Special Operations Command.....	+67	
i. Mil-to-Civ Conversion.....	-28	+28
j. Net All Others.....	-38	+19
2. FY 1988 Request.....	71,044	1,921
a. Force Structure (CC-coded) (-36 F-4, +24 F-15, +24 F-16, -2 F-5).....	+440	+41
b. Force Structure (TF-coded) (+10 F-15, +6 F-16, -1 F-111).....	+360	
c. KC-10 Crew Ratio Increase (1.8 to 2.0).....	+110	
d. Maintenance Support Adjustment.....		+96
e. LANTIRN Equipment Maintenance Support.....	+52	+12
f. Simulator Maintenance Contract.....	-272	+34
g. HQ US Special Operations Command Growth.....	+50	
h. Net All Others.....	+36	-20
3. FY 1989 Request.....	71,820	2,084

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

I. NARRATIVE DESCRIPTION:

This activity group supports RF-4, TR-1, and EF-111 squadrons. The funds requested will provide for detecting, identifying, and locating enemy radar transmitters, and provide decision makers the latest tactical reconnaissance available. The TR-1 provides day or night, all weather surveillance of a battle area in direct support of U.S. and allied ground and air forces during peacetime crisis and war situations.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to wing headquarters, tactical reconnaissance, and electronic warfare squadrons, field armament, electronics maintenance, photo processing, and weapon systems security.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (RW)

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. <u>SUBACTIVITY BREAKOUT</u>	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
27213 RF-4 Squadrons.....	\$65,356	\$62,240	\$48,817	\$50,042	\$-13,423	\$ +1,225
27215 TR-1 Squadrons.....	88,059	85,921	83,782	89,750	-2,139	+5,968
27243 Tactical Drone Forces.	104	0	0	0	-	-
27244 Location Strike Systems	1,042	0	0	0	-	-
27252 EF-111 Squadrons.....	18,977	28,650	25,048	23,669	-2,602	-1,379
Total.....	\$173,538	\$176,811	\$157,647	\$163,461	\$-19,164	\$+5,914

FORCE PROGRAM : GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 Current Estimate.....	\$176,811
2	Price Changes.....	\$+12
a	Annualization of FY 1987 Civilian Pay Raise.....	+80
b	Federal Employees Retirement System (FERS).....	-27
c	GS-11 through GS-15 High Grade Reduction.....	-12,604
d	Fuel.....	+153
e	Other Stock Fund Rates.....	+13
f	Contract Price Changes.....	+46
g	Foreign Currency Rates.....	+2,854
h	Other Price Changes.....	
		\$+1,894
3	Program Increases.....	\$+6
a	One more work day in FY 1988.....	+1,888
b	RF-4C Commanders Tactical Terminals.....	
	Reflects initial fielding of Commanders Tactical Terminals for Tactical Electron Reconnaissance (ELINT Processor).....	
		\$-11,585
4	Program Decreases.....	\$-7,248
a	Flying Hour Costs.....	
	Reduction in flying hours decreases aviation fuel and supplies requirements.....	

Aircraft	FY 86 (86\$)	FY 87 (87\$)	FY 88 (88\$)	FY 88 (83\$)
RF-4				
AVPOL/Supplies.....	\$52,939	\$49,506	\$40,851	\$33,967
Flying Hours.....	35,333	34,005	34,005	28,275

FORCE PROGRAM 11. GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

<u>Aircraft</u>	FY 86 (86\$)	FY 87 (87\$)	FY 87 (88\$)	FY 88 (88\$)
<u>EF-111</u>				
AVPOL/Supplies.....	\$18,694	\$17,584	\$14,808	\$14,520
Flying Hours.....	11,220	11,126	11,126	10,984
<u>IR-1</u>				
AVPOL/Supplies.....	\$ 874	\$1,187	\$1,205	\$1,029
Flying Hours.....	7,483	9,484	9,484	8,094
b. TR-1 Support.....				-3,562
Decreased requirement for Contractor Logistics Support (CLS) and civilian personnel because of PLSS production cancellation.				
c. Decreased Support for EF-111.....				-775
Reduction of one APAI decreases requirement for travel and CLS.				
5. FY 1988 Budget Request.....				\$157,647
6. Price Changes.....				\$+7,655
a. Federal Employees Retirement System (FERS).....				\$+16
b. GS-11 through GS-15 High Grade Reduction.....				-28
c. Fuel.....				+4,254
d. Other Stock Fund Rates.....				+433
e. Contract Price Changes.....				+18
f. Other Price Changes.....				+2,962
7. Program Increases.....				\$+2,536
a. TR-1 Program.....				\$+2,536
Funds for the TR-1 Ground Station integration deployment to the European Theater. This provides near real time processing and dissemination of data received from airframe sensors. Also, programmed flying hour increase requires additional aviation fuel and supplies.				

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

	FY 87 (87\$)	FY 87 (88\$)	FY 88 (88\$)	FY 89 (89\$)
IR-1 AVPOL/Supplies Flying Hours	\$1,187 9,484	\$1,205 9,484	\$1,029 8,094	\$1,055 8,198 \$-4,377
8 Program Decreases				
a. Two fewer work days in FY 1989				\$-12 -1,706
b. RF-4C Squadron Requirements				
Reflects reduced requirement for non-flying hour supplies and travel as result of 11 APAI decrease				\$-2,445
c. EF-111 Purchased Services				
Decrease in Contractor Logistics Support (CLS) funding is not indicative of a decrease in requirements but reflects constrained CLS resources				-214
d. EF-111 Flying Hour Costs				
Decreased flying hour program reduces requirement for aviation fuel and supplies				
EF-111 AVPOL/Supplies Flying Hours	\$17,584 11,126	\$14,808 11,126	\$14,620 10,984	\$15,460 10,834 \$163,461
9. FY 1989 Budget Request				

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

Explanation of Flying Hour Changes

RF-4 Decrease in flying hours due to a decrease in 11 APAI (87-88)

TR-1: Flying hour program revised due to reduction in final PAA, PLSS cancellation, and refinement of mission requirements.

SF-111: Flying hour reduction due to a decrease of one APAI.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

V PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	866	789	708	708	-81	0
Enlisted.....	5,801	5,218	5,098	5,134	-120	+36
Total.....	6,667	6,007	5,806	5,842	-201	+36
<u>Civilian End Strength</u>						
US Direct Hire.....	82	78	49	49	-29	0
Foreign Nat'l Indirect Hire	9	9	9	9	0	0
Total.....	91	87	58	58	-29	0
<u>Military Workyears</u>						
Officer.....	861	323	746	708	-77	-38
Enlisted.....	5,949	5,506	5,162	5,124	-344	-38
Total.....	6,810	6,329	5,908	5,832	-421	-76
<u>Civilian Workyears</u>						
US Direct Hire.....	66	51	50	50	-1	0
Foreign Nat'l Indirect Hire	14	9	9	9	0	0
Total.....	80	60	59	59	-1	0

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	6,007	87
a. Complete PLSS ICT&E.....	-87	
b. Force Structure Decrease (-1 EF-111).....	-32	
c. TR-1 Flying Hours.....	-43	
d. Photo Interpreter Chemical Processing Enhancement.....	-23	
e. Net All Others.....	+6	
2. FY 1988 Request.....	5,806	58
a. TR-1 Maintenance Manpower Support Adjustment.....	+36	
3. FY 1989 Request.....	5,842	58

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

I. NARRATIVE DESCRIPTION:

This activity group funds the training required to maintain U.S. capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstration of U.S. resolve and joint readiness capability to project a military presence anywhere in the world in support of national interest and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide funding for Air Force conduct of, or participation in, designated JCS directed and coordinated exercises involving forces of more than one unified or specified command or agency. Costs related to: transportation of equipment, travel of personnel, supplies, and other exercise-related requirements.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

111 FINANCIAL SUMMARY (Q&M \$ in thousands):

A. SUBACTIVITY BREAKOUT

28011 JCS Exercises.....	FY 1986	FY 1987	FY 1988	FY 1989	Chg FY87/FY88	Chg FY88/FY89
	\$29,393	Estimate	Estimate	Estimate	Estimate	Estimate
		\$32,965	\$31,033	\$32,235	\$-1,932	\$+1,202

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$32,965
2. Price Changes.....	\$+583
a. Other Stock Fund Rates.....	\$+80
b. Foreign Currency Fluctuation.....	+365
c. Other Price Changes.....	+138
3. Program Decreases.....	\$-2,515
The FY 1988 JCS Exercise Program consists of 82 planned exercises (24 directed and 58 coordinated exercises), which is a decrease from the FY 1987 planned total of 90 exercises. The decrease in the number of exercises results in a commensurate decrease in funding required by participating commands.	
4. FY 1988 Budget Request.....	\$31,033
5. Price Changes.....	\$+612
a. Other Stock Fund Rates.....	\$+155
b. Other Price Changes.....	+457
6. Program Increases.....	\$+590
The FY 1989 JCS Exercise program consists of 77 planned exercises (24 directed and 53 coordinated exercises). Although the total number of planned exercises decreases from FY 1988, increased funding is required to exercise more strategic airdrop and stored medical field hospital (500 bed) operations. Strategic airdrop operations involve more extensive planning, thus increased travel requirements.	
7. FY 1989 Budget Request.....	\$32,235

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

I NARRATIVE DESCRIPTION:

This activity group provides support for operational test and evaluation aircraft used to support experimentation, tests, projects, and evaluations necessary to develop and/or validate new doctrine, material and organizations for the development of combat procedures, the ground launched cruise missile, air defense missile system, air base ground defense measures, chemical and biological defense, electronic combat support, and war readiness material (WRM) programs.

II DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, necessary facilities, and associated costs specifically identified and measurable to the above programs.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

11. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT		FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
27216	U S. Aircraft Cross Servicing.....	\$ 75	\$ 81	\$ 78	\$ 80	\$ -3	\$ +2
27314	Ground Launched Cruise Missile.....	48,275	98,141	93,392	88,150	-4,749	-5,242
27588	Air Base Ground Def..	6,980	4,289	2,806	4,891	-1,483	+2,085
27593	Chemical & Biological Defense Program....	28,707	29,740	22,738	31,428	-7,002	+8,690
28015	Combat Development...	42,414	46,553	47,868	49,858	+1,315	+1,990
28021	Electronic Combat Support.....	27,461	31,419	36,554	35,371	+5,135	-1,183
28030	WRM-Ammunition.....	16,443	18,686	18,189	18,815	-497	+626
28031	WRM-Equipment/Secondary Items.....	25,434	61,296	66,035	71,096	+4,739	+5,061
28044	Objectives & Program Eval.....	0	20	18	18	-2	0
Total.....		\$195,789	\$290,225	\$287,678	\$299,707	\$-2,547	\$+12,029

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

B RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 Current Estimate.....	\$290,225
2.	Appropriation Transfer.....	\$ +700
	Transfer In.....	\$+700
	Acquisition and Command Support Activities	
	Transfer of Acquisition and Command Support Activities	
	funding from RDT&E, AF, to Operation and Maintenance, AF.	
3.	Functional Program Transfer.....	\$ +3,186
	a. Transfer In.....	\$+3,636
	Air-to-Ground Weapons Sys Eval Program (WSEP)	
	Transfer of funds from Training (PE 27597) to Combat	
	Development (PE 28015) for the Air-to-Ground WSEP.	
	-450	
b.	Transfer Out.....	
	Reflects realignment of the analytical and technical support contract	
	provided for Air Base Survivability from PE 27593 to PE 92398..	\$ +2,877
4.	Price Changes.....	\$+153
	a. Annualization of FY 1987 Civilian Pay Raise.....	+1,131
	b. Federal Employees Retirement System (FERS).....	-173
	c. GS-11 through GS-15 High Grade Reduction.....	-3,792
	d. Fuel.....	+1,123
	e. Other Stock Fund Rates.....	+2,085
	f. Contract Price Changes.....	+1,838
	g. Foreign Currency Fluctuation.....	+512
	h. Other Price Changes.....	
5.	Program Increases.....	\$+10,871
	a. One more work day in FY 1988.....	\$+65
	b. Electronic Combat Support.....	+6,263

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

Funds contract maintenance cost associated with the procurement and installation of a new DODIIS M204 computer which replaces the rental equipment being replaced. This system processes multi-source operational and intelligence information for all users in the Air Force. Also funds a partial year of contract maintenance for the COMFY SWORD III (CSIII) classified equipment being installed on the Nellis Range. Funds contractor's software development efforts and the system implementation cost for the TAF/SAC common software development. WRM-Equipment/Secondary Items..... +4,543 Provides for movement of equipment in a classified project.

6. Program Decreases.....	\$ -20,181
a. Electronic Combat Support.....	\$ -2,111
One-time cost in FY87 for COMFY SWORD equipment and modification of five COMSEC monitoring systems.	
b. Ground Launched Cruise Missile.....	-7,555
One-time purchase in FY87 of equipment for MOB activations. Also, training costs decline in the last quarter of FY 1988 with the start of three year accompanied tours.	
c. Chemical/Biological Defense Program.....	-7,459
Decrease due to limited availability of improved aircrew and ground crew overgarments. First deliveries of improved overgarments not expected until mid-CY88. MAJCOMS will have sufficient quantities of current overgarments until full-scale replacement with improved overgarments begins in FY89.	
d. WRM - Ammunition.....	-1,546
Completion of facility projects and minor construction upgrades undertaken by PRIME BEEF and RED HORSE teams.	
e. Air Base Ground Defense (ABGD).....	-1,510
A May 1984 CSAF/CSA Joint Memorandum tasked the Army with providing for	

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

ground defense of USAF installations beyond the base perimeter. This precipitated a complete restructuring of the ABGD program. FY 1988 reflects reduction in program since Army will now provide initial and follow-on training for Air Force defense forces.

7	FY 1988 Budget Request		\$287,678
8	Price Changes		\$+8,436
a.	Federal Employees Retirement System (FERS)	\$+1,257	
b.	GS-11 through GS-15 High Grade Reduction	-200	
c.	Fuel	+1,279	
d.	Other Stock Fund Rates	+1,345	
e.	Contract Price Changes	+5,478	
f.	Other Price Changes	-723	
9	Program Increases		\$+14,044
a.	Chemical Biological Defense Program. Replaces existing assets with improved overgarments and buys more collective protection systems (CPS). Expect full availability of improved aircrew and ground crew overgarments to permit replacement with one new overgarment per person in deployment to high threat areas (about 35,000 aircrew and 350,000 ground). Complete replacement with 5 improved garments per person will take at least 5 years with programmed funding. Improved overgarments will be lighter in weight and launderable to improve wearer performance and facilitate reuse. Fielding of larger number of CPSs requires increase in decontamination supplies, administration supplies, hygiene supplies, generator fuel, etc.		
b.	Air Base Ground Defense. Provides for initial equipage of new forces to accommodate validated internal defense wartime shortfalls. Funds also provide for supplies and support equipment associated with the procurement of Forward Looking Infrared Radar (FLIR) equipment for Stinger operations.	+2,036	

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

c.	WRM - Ammunition.....	+219
	Increased travel costs for the Air Force Combat Ammunition Center (AFOOMAC) due to an increase in the number of students from 75 to 100 each for a full year of 10 classes per year. This program alleviates the major problem of inexperienced technicians not being able to maintain sortie rate during wartime surge.	
d.	WRM - Equipment/ Secondary Items.....	+3,487
	Higher WRM storage costs and increased caretaker contract services.	
10.	Program Decreases.....	\$-10,451
a.	Two fewer work days in FY 1989.....	\$-130
b.	Ground Launched Cruise Missile.....	-8,148
	Contractor logistics support (CLS) at operational units is decreasing as technical data and support equipment become available to support blue suit maintenance. Depot level CLS costs are decreasing due to competition and equipment amortization.	
c.	Electronic Combat Support.....	-2,173
	Completion of software development efforts and initial system implementation costs for the TAF/SAC common software development. Decrease in airlift petroleum, oil, and lubricants.	
11.	FY 1989 Budget Request.....	\$299,707

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

IV PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987 Estimate</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>
<u>Primary Aircraft Authorization (PAA)</u>				
Combat Development.....	57	58	59	58
<u>Average Primary Aircraft Inventory (APAI)</u>				
Combat Development.....	54	57	58	58
<u>Flying Hours</u>				
Combat Development.....	14,480	15,255	15,795	15,908
<u>Annual Flying Hours Per APAI</u>				
Combat Development.....	268	268	272	274

Explanation of Changes in Flying Hours

FY 87-88 Reflects increase in hours due to a net increase of one APAI.

FY 88-89 Reflects slight increase in hours due to increased testing of the F-15E.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

V PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	1,695	1,789	1,847	1,849	+58	+2
Enlisted.....	15,501	16,004	16,985	17,104	+981	+119
Total.....	17,196	17,793	18,832	18,953	1,039	121
<u>Civilian End Strength</u>						
US Direct Hire.....	458	450	449	447	-1	-2
Foreign Nat'l Direct Hire	96	99	100	100	1	0
Foreign Nat'l Indirect Hire	84	91	91	91	0	0
Total.....	638	640	640	638	0	-2
<u>Military Workyears</u>						
Officer.....	1,597	1,727	1,817	1,849	+90	+32
Enlisted.....	14,851	25,736	16,502	17,063	+764	+561
Total.....	16,448	17,465	18,319	18,912	+854	+593
<u>Civilian Workyears</u>						
US Direct Hire.....	409	434	445	444	+11	-1
Foreign Nat'l Direct Hire	73	97	99	100	+2	1
Foreign Nat'l Indirect Hire	110	85	90	90	+5	0
Total.....	598	616	634	634	+18	0

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	17,793	640
a. Air Base Ground Defense (+3 Flights).....	+264	
b. Wbendsrecht Rephasing.....	+250	
c. GLOM Robust.....	+498	
d. JSTARS Test Team.....	+29	
e. Net All Others.....	-2	
2. FY 1988 Budget Request.....	18,832	640
a. Air Base Ground Defense (+1 Flight).....	+88	
b. USAFE PE Restructure (from BOS).....	+104	
c. Weapons System Security Enhancement.....	-78	-2
d. Net All Others.....	+7	
3. FY 1989 Budget Request.....	18,953	638

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP. Other Command and Control

I. NARRATIVE DESCRIPTION:

This activity group provides support for air weapons control systems, tactical air control systems, (e.g., forward air control posts, tactical air control center, air support operations center); airborne command and control systems. (including the AWACS (E-3), EC-135, EC-130E, O-2, OA-37, OV-10 aircraft and CH-53 heavy lift helicopters) and COMPASS CALL (EC-130H) Command Control and Counter Measure (C3CM) aircraft.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, communications, supplies, equipment, contractual services, necessary facilities, and associated cost specifically identified and measurable to the activities described above.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
27253 COMPASS CALL.....	\$8,035	\$13,371	\$10,030	\$10,515	\$-3,341	\$+485
27411 Overseas Air Weapon Control System.....	10,370	12,765	15,397	18,168	+2,632	+2,771
27412 Tactical Air Control System.....	39,202	43,516	41,373	43,298	-2,143	+1,925
27414 Pacific Command & Control System.....	276	1,842	2,030	4,055	+188	+2,025
27415 USAF Command & Control System.....	1,643	4,902	7,967	9,561	+3,065	+1,594
27416 TAC Command & Control System.....	981	5,171	6,791	6,966	+1,620	-175
27417 Airborne Warning & Control System.....	74,983	88,070	73,836	84,575	-14,234	+10,739*
27418 TAC Airborne Control System.....	20,397	20,917	21,738	20,875	+821	-863
27419 Tactical Airborne Cmd & Control Sys...	5,959	6,322	5,308	5,633	-1,014	+325
27579 Advanced Systems Improvement.....	0	0	485	975	+485	+490
Total.....	\$161,846	\$196,876	\$184,955	\$204,621	\$-11,921	\$+19,666

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP. Other Command and Control

B RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....					\$196,876
2	Price Changes.....					\$-11,184
	a. Annualization of FY 1987 Civilian Pay Raise.....					\$+77
	b. Federal Employees Retirement System (FERS).....					+457
	c. GS-11 through GS-15 High Grade Reduction.....					-82
	d. Fuel.....					-12,381
	e. Other Stock Fund Rates.....					+601
	f. Industrial Fund Rates.....					+159
	g. Contract Price Changes.....					+846
	h. Foreign Currency Rates.....					+208
	i. Other Price Changes.....					-1,069

3	Program Increases.....					\$+12,066
	a. One more work day in FY 1988.....					\$+30
	b. Flying Hour Costs.....					+880
	Flying hour adjustments for the following aircraft result in additive funding for aviation fuel and maintenance supplies.					

Aircraft

	FY 86 (86\$)	FY 87 (87\$)	FY 87 (88\$)	FY 88 (88\$)
EC-130H				
AVPOL/Supplies.....	\$4,404	\$5,480	\$4,520	\$5,179
Flying Hours.....	5,280	6,807	6,807	7,800

OA-37

AVPOL/Supplies.....	\$4,086	\$4,113	\$3,464	\$3,516
Flying Hours.....	8,961	9,222	9,222	9,360

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

Aircraft	FY 86 (86\$)	FY 87 (87\$)	FY 87 (88\$)	FY 88 (88\$)	
I-37B					
AVPOL/Supplies.....	\$369	\$2,318	\$1,902	\$2,071	
Flying Hours	1,574	13,000	13,000	14,152	
c. Tactical Air Force Command, Control, Communication and Computer (C4)					+4,442
Systems.....					
Maintenance support for equipment being installed in the headquarters and TAF wings under modernization programs such as the Wing Command and Control System (WCCS) and connection of the TAF wings to WWCSS/WIS. In FY 87, three wings are receiving processors and a command and control system. In FY 88, four wings will receive processors and a command and control system. Increase also provides for the beginning of the design of TAF data base systems and software conversion with special emphasis on USAF and TAC.					
d. HQ 5th AF C3I Upgrades.....					+1,648
Supports ADP contract services and communications equipment integration for the HQ 5th AF Command, Control, Communications, and Intelligence (C3I) Upgrades project at Yokota AB, Japan.					
e. Contract Mission Crew Training.....					+2,461
Mission Crew Training converts from military to contract.					
f. TAC Airborne Control System.....					+1,520
Provides sustaining engineering needed to support an increased flying hour program.					
g. EIFEL.....					+600
Supports leased communications costs and equipment maintenance for additional EIFEL command and control system installations in the NATO Central Region. This expands the system network and communications links making EIFEL more redundant and survivable and thereby improving air tasking capability between units/wings.					
h. Advanced Systems Improvement.....					+485
Classified program. Details will be provided separately.					

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

8. Program Decreases.....\$-819
 a Two fewer work days in FY 1989.....\$-60
 b Flying Hour Costs.....-484
 Decreased flying hour program reduces requirement for aviation fuel
 and supplies.

	FY 87 (87\$)	FY 87 (88\$)	FY 88 (88\$)	FY 88 (89\$)	FY 89 (89\$)
<u>Aircraft</u>					
CH-53					
AVPOL/Supplies.....	909	820	865	539	
Flying Hours.....	2,000	2,000	2,000	1,245	
<u>OV-10</u>					
AVPOL/Supplies.....	\$7,973	\$7,573	\$7,490	\$7,586	
Flying Hours.....	27,031	27,031	26,734	26,190	

c. TAC Airborne Control System Sustaining Engineering.....-275
 The decrease in funding is not indicative of a decrease in requirements
 but reflects a DOD policy to constrain resources reported in the
 Contracted Advisory and Assistance Services Budget Exhibit (PB-27).

9. FY 1989 Budget Request.....\$204,621

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>Compass Call (PE 27253)</u>				
Squadrons				
EC-130H.....	1	2	2	2
Primary Aircraft Authorization (PAA)				
EC-130H.....	10	14	14	14
Average Primary Aircraft Inventory (APAI)				
EC-130H.....	9	12	14	14
Flying Hours				
EC-130H.....	5,280	6,807	7,800	7,800
Annual Flying Hours Per APAI				
EC-130H.....	587	567	557	557

Explanation of Changes in Flying Hours (87-88-89)

EC-130H: Increase in hours due to increase of 2 APAI (87-88).

Tactical Airborne Command/Control System (PE 27417/27419)

Squadrons				
E-3.....	3	3	3	3
EC-135.....	1	1	1	1
EC-130E.....	1	1	1	1
Total	5	5	5	5
	168			

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Primary Aircraft Authorization (PAA)				
E-3.....	29	29	29	29
EC-135.....	2	2	2	2
EC-130E.....	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Total.....	37	37	37	37
Average Primary Aircraft Inventory (APAI)				
E-3.....	28	29	29	29
EC-135.....	2	2	2	2
EC-130E.....	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Total.....	36	37	37	37
Flying Hours				
E-3.....	28,465	30,504	28,274	28,584
EC-135.....	1,382	1,200	1,200	1,200
EC-130E.....	<u>3,100</u>	<u>3,290</u>	<u>3,290</u>	<u>3,290</u>
Total.....	32,947	34,994	32,764	33,074
Annual Flying Hours Per (APAI)				
E-3.....	1,017	1,052	975	986
EC-135.....	691	600	600	600
EC-130E.....	517	548	548	548

Explanation of Changes in Flying Hours (87-88-89)

E-3: Fluctuation in hours due to changes in force structure basing.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

Tactical Airborne Control System (PE 27418)

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
Squadrons				
OA-37.....	2	2	2	2
O-2.....	1	0	0	0
CH/HH-53.....	1	1	1	1
OV-10.....	4	4	4	4
CH/HH-3.....	1	1	1	1
T-37.....	1	1	1	1
Total.....	10	9	9	9

Primary Aircraft Authorization (PAA)

OA-37.....	26	25	25	25
O-2.....	11	-	-	-
CH/HH-53.....	7	7	7	-
OV-10.....	60	60	55	54
CH/HH-3.....	4	4	4	4
T-37.....	18	29	29	29
Total.....	126	125	120	112

Average Primary Aircraft Inventory (APAI)

OA-37.....	25	25	25	25
O-2.....	41	1	-	-
CH/HH-53.....	7	7	6	4
OV-10.....	59	60	55	55
CH/HH-3.....	4	4	4	4
T-37.....	3	29	29	29
Total.....	139	126	119	117

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Flying Hours				
OA-37.....	8,961	9,222	9,360	9,360
O-2.....	14,719	..	-	-
CH/HH-53.....	1,725	2,000	2,000	1,245
OV-10.....	25,776	27,031	26,734	26,190
CH/HH-3.....	1,680	1,680	1,680	1,680
T-37.....	1,974	13,000	14,152	14,152
Total.....	54,835	52,933	53,926	52,627
Annual Flying Hours Per (APAI)				
CA-37.....	358	369	374	374
O-2.....	359	-	-	-
CH/HH-53.....	246	286	333	311
OV-10.....	437	451	486	476
CH/HH-3.....	420	420	420	420
T-37.....	658	448	488	488

Explanations of Changes in Flying Hours(88-89)

CH-53: Phase-out of helicopters in FY 89
 OV-10: Decrease in hours due to reduction of aircraft
 T-37: Increase in hours due to maturation of FY 87 force structure growth

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	3,016	3,041	3,024	3,009	-17	-15
Enlisted.....	12,609	13,072	13,175	13,278	+103	+103
Total.....	15,625	16,113	16,199	16,287	+86	+88
<u>Civilian End Strength</u>						
US Direct Hire.....	279	281	281	281	0	0
Foreign Nat'l Direct Hire	34	34	34	34	0	0
Foreign Nat'l Indirect Hire	18	14	14	14	0	0
Total.....	331	329	329	329	0	0
<u>Military Workyears</u>						
Officer.....	2,921	3,004	3,032	3,020	+29	-12
Enlisted.....	11,698	12,827	13,132	13,238	+305	+106
Total.....	14,619	15,831	16,164	16,258	+333	+94
<u>Civilian Workyears</u>						
US Direct Hire.....	265	278	278	278	0	0
Foreign Nat'l Direct Hire	49	34	34	34	0	0
Foreign Nat'l Indirect Hire	12	17	14	14	-3	0
Total.....	326	329	326	326	-3	0

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1 FY 1987 Current Estimate.....	16,113	329
a TRI-TAC Operations and Maintenance Support.....	+69	
b Software Support for Modular Control Equipment.....	+19	
c Net All Others.....	-2	
2 FY 1988 Request.....	16,199	329
a EC-130 Maintenance Adjustment.....	-10	
b Terminate CONSTANT WATCH Program Office.....	-21	
c TRI-TAC Operation and Maintenance.....	+119	
3 FY 1989 Request.....	16,287	329

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

I NARRATIVE DESCRIPTION:

This activity group provides for training and support of unified command headquarters and activities. tactical: forces management headquarters, operational test and evaluation, Civil Engineering Squadrons (Heavy Repair), 2nd Aircraft Delivery Group activities, and installation audiovisual activities.

II DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, necessary facilities and associated costs specifically identified to unified commands (US Readiness Command and US Central Command), wing headquarters, air division headquarters, Air Force Operational Test and Evaluation Center (AFOTEC), Civil Engineering Squadrons (Heavy Repair), 2nd Aircraft Delivery Group activities, and installation audiovisual activities.

FORCE PROGRAM III: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

III FINANCIAL SUMMARY (USM \$ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
21113 USEUCOM Activities...	\$ 0	\$ 14	\$ 15	\$ 15	\$ +1	\$
21114 Pacific Command						
Activities	109	142	96	100	-46	+4
21115 SOUTHCOM Activities...	0	0	57	59	+57	+2
21116 US Readiness Omd						
Activities	481	529	521	514	-8	-7
21134 Joint Deployment						
Agency (JDA)	603	504	492	497	-12	+5
21138 US Central Command...	5,971	6,391	5,360	6,748	-1,031	+1,388
21698 Management Hq						
(REDOOM)	9,534	6,652	11,821	10,941	+5,169	-850
21898 Management Hq						
(US CENTCOM)	651	640	695	732	+55	+37
27236 Oper Hq Tactical						
Air Forces (TAF)	4,659	5,438	5,816	5,891	+378	+75
27426 AF Op Test & Eval						
Center (AFOTEC)	22,597	22,150	21,729	23,488	-421	+1,759
27430 Civil Engineer Sq						
(Heavy Repair)	5,887	6,684	6,040	6,232	-644	+192
27432 Aircraft Delivery	753	1,001	1,009	1,019	+8	+10
27598 Management Hq						
(TAF)	66,806	63,456	56,201	56,754	-7,255	+553
28090 Audiovisual						
Activities	5,474	6,356	5,774	6,002	-582	+228
28098 Management Hq (ESC)	2,299	2,118	2,321	2,332	+203	+11
Total	\$125,824	\$122,075	\$117,947	\$121,324	\$-4,128	\$+3,377

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate	\$122,075
2	Price Changes	\$+4,223
a.	Annualization of FY 1987 Civilian Pay Raise	\$ +364
b.	Federal Employees Retirement System (FERS)	+2,742
c.	GS-11 through GS-15 High Grade Reduction	-480
d.	Fuel	-356
e.	Other Stock Fund Rates	+196
f.	Contract Price Changes	+869
g.	Other Price Changes	+738
h.	Foreign Currency Rates	+150
3.	Program Increases	\$+5,116
a.	One more work day in FY 1988	\$+194
b.	Joint Warfare Center Development/Maintenance	\$+4,754

Provides for development/maintenance of the Joint Warfare Center (JWC). The JWC will be a centralized facility with an automated capability to (a) train commanders and staffs at all echelons, either on-site or at home station, in joint combat operations, and (b) perform analyses of joint operational issues and concepts. JWC operations will (a) improve the quality of joint training; (b) evaluate and refine joint tactics, techniques, and procedures; (c) provide an automated exercise support capability for on-site and remote (home station) joint training; (d) exploit and foster improvements to combat simulation techniques and remote communications capabilities; (e) expand the level of knowledge on joint operations (air, land, and sea) through training and research; (f) improve joint C3I systems and procedures; (g) support parallel execution of joint multi-site warfare simulation systems; and (h) reduce training costs as fewer manpower will be required in JCS exercise participation as a result of a manned battleboard requirement being replaced by an automated capability. The initial scope will focus on improving joint

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP. Other Tactical Operations

training of USREDCOM-assigned forces. Expanded capabilities will enable four Service participation, and links to reserve components. CONUS-based supporting/supported commands and Service War Colleges. Also funds for a contract study to identify USREDCOM requirements for land defense of the CONUS/military support of civil defense.

c. Civilian Pay..... +168
 Reflects increase of 6 civilian workyears as utilization rate is improved in FY 88.

\$-13,467

4. Program Decreases..... \$-764

a. Audiovisual Activities.....

Anticipated economies resulting from Air Force procurement of new video and computer graphics capability.

b. Management Headquarters - USCENTOOM..... -903

Reflects decrease in purchase of mobility gear/equipment and supplies.

c. Civil Engineer Squadron (Heavy Repair)..... -634

During the last few years RED HORSE equipment and supplies have been prepositioned at bases in Europe. This program decrease reflects the projected completion of that prepositioning initiative in FY 1987.

Additional decrease due to deactivation of Det 1,554th CES(HR), Kunsan Air Base, Korea.

d. Air Force Test/Evaluation (AFOTEC)..... -1,246

Reductions reflect slippage of Advanced Medium-Range-Air-to-Air Missile (AMRAAM) program to FY 1990; and cancellation of the HH-60 Combat Helicopter Program.

e. Management Headquarters..... -9,920

As result of Congressional and Air Force emphasis and concern, funding for travel and contract services in support of management headquarters are reduced in FY 1988. Every effort will be made to operate within this highly constrained funding level.

5 FY 1988 Budget Request..... \$117,947

6 Price Change..... \$+2,092

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

a. Federal Employees Retirement System (FERS).....	\$+414
b. GS-11 through GS-15 High Grade Reduction.....	-538
c. Fuel.....	+125
d. Other Stock Fund Rates.....	+191
e. Contract Price Changes.....	+754
g. Other Price Changes.....	+1,146

7 Program Increases..... \$+2,072

a. Air Force Test/Evaluation (AFOTEC).....	\$+1,187
Increase results from program schedule adjustments fo. B-1B.	
b. Management Headquarters (TAF).....	+165
Reflects increased level of effort for the GLOM program.	
c. Central Command.....	+1,520

 Reflects replacement of headquarters support equipment (e.g., telecopier, word processor, composer/editor, and graphics equipment); and an increase for photo lab supplies, word processor software, and administrative supplies to support increased mission requirements.

8. Program Decreases..... \$-1,587

a. Two fewer work days in FY 1989.....	\$-388
b. Management Headquarters (REDCOM).....	-1,199
Reduction reflects one-time FY 1988 start-up contract costs for USREDCOM study requirements for land defense of the COMUS/Military support of civil defense. Also reduction of Joint Warfare Center contractor costs for developing data bases software configuration management, trouble-shooting software, coordinating computer maintenance, and setting up for exercises.	

9 FY 1989 Budget Request..... \$121,324

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

IV PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>Primary Aircraft Authorization (PAA)</u>				
EC-135.....	1	1	1	1
<u>Average Primary Aircraft Inventory (APAI)</u>				
EC-135.....	1	1	1	1
<u>Flying Hours</u>				
EC-135.....	490	750	740	740
<u>Annual Flying Hours Per Average PAA</u>				
EC-135.....	490	750	740	740

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

V. PERSONNEL SUMMARY

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
<u>Military End Strength</u>						
Officer.....	4,273	4,270	4,281	4,291	+11	+10
Enlisted.....	5,429	5,465	5,467	5,473	+2	+6
Total.....	9,702	9,735	9,748	9,764	+13	+16
<u>Civilian End Strength</u>						
US Direct Hire.....	1,576	1,551	1,550	1,550	-1	0
Foreign Nat'l Direct Hire	16	15	15	15	0	0
Foreign Nat'l Indirect Hire	64	65	65	65	0	0
Total.....	1,656	1,631	1,630	1,630	-1	0
<u>Military Workyears</u>						
Officer.....	4,202	4,233	4,273	4,287	+40	+14
Enlisted.....	5,484	5,424	5,466	5,473	+42	+7
Total.....	9,686	9,657	9,739	9,760	+82	+21
<u>Civilian Workyears</u>						
US Direct Hire.....	1,495	1,532	1,538	1,533	+6	-5
Foreign Nat'l Direct Hire	32	16	16	16	0	0
Foreign Nat'l Indirect Hire	60	64	64	64	0	0
Total.....	1,587	1,612	1,618	1,613	+6	-5

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	9,735	1,631
a. Milstar Rephasing.....	+11	
b. Net All Others.....	+2	-1
2. FY 1988 Budget Request.....	9,748	1,630
a. USREDCOM Growth (JSOA).....	+14	
b. Net All Others.....	+2	
3. FY 1989 Budget Request.....	9,764	1,630

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

I. NARRATIVE DESCRIPTION:

This activity group supports the Tactical Fighter Weapons Center (TFWC) north and south range operations under the 554th Range Group. The ranges are operated to achieve maximum realism for the conduct of operational test and evaluation (OT&E), tactics development, large scale exercises, and aircrew training

II DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, equipment, necessary facilities, and the associated costs specifically identifiable and measurable to the TFWC Range Group.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

III FINANCIAL SUMMARY (O&M \$ in thousands):

<u>A. SUBACTIVITY BREAKOUT</u>		<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Chg FY87/FY88</u>	<u>Chg FY88/FY89</u>
			<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
27428	Major Range and Test Facility.....	\$16,942	\$25,564	\$25,824	\$26,978	\$+260	\$+1,154

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

8 RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 Current Estimate.....	\$25,564
2	Functional Program Transfer.....	
	Transfer Out.....	\$-394
	Decrease reflects transfer of support funding for Indian Springs Auxiliary Air Field from PE 27428 to PE 27596.	
3	Price Changes.....	\$-663
	a. Annualization of FY 1987 Civilian Pay Raise.....	\$+30
	b. Federal Employees Retirement System (FERS).....	+247
	c. GS-11 through GS-15 High Grade Reduction.....	-25
	d. Other Price Changes.....	+411
4	Program Increases.....	\$+12
	One more workday in FY 1988.	
5	Program Decreases.....	\$-21
	Reflects miscellaneous reduction in supplies.	
6	FY 1988 Budget Request	\$25,824
7	Price Changes	\$-786
	a. Federal Employees Retirement System (FERS).....	\$-28
	b. GS-11 through GS-15 High Grade Reduction.....	+282
	c. Fuel.....	+147
	d. Other; Stock Fund Rates.....	+54
	e. Other Price Changes.....	+331
8	Program Increases	\$+382
	Increase for new unmanned threat emitter systems for aircrew training.	

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

9	Program Decreases..... Two fewer work days in FY 1989.	\$-24
10	FY 1989 Budget Request.	\$26.978

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

IV PERFORMANCE CRITERIA AND EVALUATION:

RANGE HOURS

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Training.....	13,924	13,373	13,373	13,373
Red Flag Support.....	2,326	2,906	2,906	2,906
Test and Evaluation.....	<u>8,550</u>	<u>8,521</u>	<u>8,521</u>	<u>8,521</u>
Total	24,800	24,800	24,800	24,800

Explanation of Changes

One Red Flag was canceled in FY 1986 which permitted more range training time.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP Major Range and Test Facility

V. PERSONNEL SUMMARY:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
<u>Military End Strength</u>						
Officer	92	77	75	75	-2	0
Enlisted	403	403	303	303	-100	0
Total	495	480	378	378	-102	0
<u>Civilian End Strength</u>						
US Direct Hire	115	99	99	99	0	0
Foreign Nat'l Dir Hire	0	0	0	0	0	0
Foreign Nat'l Indirect Hire	0	0	0	0	0	0
Total	115	99	99	99	0	0
<u>Military Workyears</u>						
Officer	87	84	76	75	-8	-1
Enlisted	407	403	353	303	-50	50
Total	494	487	429	378	-109	-51
<u>Civilian Workyears</u>						
US Direct Hire	105	107	98	98	-9	0
Foreign Nat'l Dir Hire	0	0	0	0	0	0
Foreign Nat'l Indirect Hire	0	0	0	0	0	0
Total	105	107	98	98	-9	0

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

Explanation of End Strength Changes.

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	480	99
a. Contract Adjustment (Indian Springs Auxiliary Airfield).....	-102	
2. FY 1988 Budget Request.....	378	99
3. FY 1989 Budget Request.....	378	99

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP. Tactical intelligence and Special Activities

I NARRATIVE DESCRIPTION:

This activity group funds Air Force facilities and activities which support the tactical use of national intelligence systems (TENCAP), the CONSTANT PEG Program, and organizations and activities which provide intelligence and intelligence functional support to USAF tactical command and control and other USAF tactical force elements. Further, this activity group supports the Tactical Cryptologic Program operated in support of tactical operations and project Elegant Lady.

II DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, general and peculiar support equipment, necessary fixed and deployable facilities, and the associated costs specifically identified and measurable to tactical intelligence squadrons, reconnaissance technical squadrons not identified with a specific system, reconnaissance-intelligence technical squadrons, intelligence centers, air intelligence squadrons, tactical air intelligence systems, the tactical cryptologic program, the TENCAP program, the Have Flag Program, and project Elegant Lady.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP. Tactical Intelligence and Special Activities

111 FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
20001 Alligator.....	\$ 0	\$ 2,704	\$ 0	\$ 0	\$ -2,704	\$ 0
20002 Pave Mint.....	0	0	0	0	0	0
20004 Wheels.....	1,543	0	0	0	0	0
20009 Bridge.....	3,202	0	0	0	0	0
20010 Distress.....	177	2,322	3,013	3,465	+691	+452
21001 Have Shroud.....	75,637	76,066	185,484	209,177	+109,418	+23,693
27247 Air Force TENCAP.....	4,891	3,828	1,776	1,888	-2,052	+112
27248 Special Tactical Unit						
Detachment (STUD).	137,010	169,684	174,226	181,644	+4,542	+7,418
27431 Tac Air Intell Sys						
(TAIS) Activities.	33,826	38,380	36,169	45,327	-2,211	+9,158
27435 Tac Recon Imagery						
Exploitation.....	28	1,182	1,381	3,278	+199	+1,897
27587 Special Recon Sys.....	893	2,987	1,131	2,234	-1,856	+1,103
28007 Tactical Deception.....	0	0	5,876	6,306	+5,876	+430
28019 Tactical Cryptologic						
Activities.....	73,460	88,754	81,450	87,418	-7,304	+5,968
28040 Project Elegant Lady.	10,023	9,829	12,031	12,415	+2,202	+384
28042 Have Flag.....	0	0	0	1,986	0	+1,986
Total.....	\$340,690	\$395,736	\$502,537	\$555,138	\$+106,801	\$+52,601

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP Tactical Intelligence and Special Activities

B RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 Current Estimate	\$395,736
2	Functional Program Transfer	\$+5,876
	Transfer In	\$+5,876
	Funds transferred from PEs 27594 and 27596 to PE 28007 for maximum control, management, and accountability of the ongoing program.	
3	Price Changes	\$+5,244
	a. Annualization of FY 1987 Civilian Pay Raise	\$+20
	b. Federal Employees Retirement System (FERS)	+209
	c. GS-11 through GS-15 High Grade Reduction	-19
	d. Fuel	-5,961
	e. Other Stock Fund Rates	+29
	f. Contract Price Changes	+9,815
	g. Other Price Changes	+1,151
4	Program Increases	\$+109,386
	a. One more work day in FY 1988	\$+10
	b. Distress	+601
	This is a classified program. Details are provided separately.	
	c. Have Shroud	+106,756
	This is a classified program. Details are provided separately.	
	d. Tactical Recon Imagery Exploitation	+161
	Increase is for Advanced Deployable Digital Imagery Support System (ADD/SS). Details are classified and are provided separately.	
	e. Project Elegant Lady	+1,858

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

This is a classified program. Details are provided separately.

\$-13,705

5	Program Decreases.....	\$-477
a	Special Tactical Unit Detachment (STUD).....	
	Decrease for classified program Details are provided separately.	
b	Air Force TENCAP.....	-2,182
	This is a classified program. Details are provided separately.	
c	Tactical Air Intelligence Sys (TAIS) Activities.....	-3,505
	Selected intelligence/communications software development program reductions and commensurate O&M reductions in PACAF, USAFE, and TAC.	
d	Special Recon Sys.....	-1,596
	Reduced flying hours because of one APAL reduction.	
e	Alligator.....	-2,799
	This is a classified program. Details are provided separately.	
f	Tactical Cryptologic Activity.....	-3,146
	Decreased flying hours (APAL increases by 1) and stock fund supplies.	

\$502,537

6	FY 1988 Budget Request.....	\$+17,924
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\$+17,924

7	Price Changes.....	\$+237
a	Federal Employees Retirement System (FERS).....	-23
b	GS-11 through GS-15 High Grade Reduction.....	+1,993
c	Fuel.....	+46
d	Other Stock Fund Rates.....	+89
e	Industrial Fund Rates.....	+13,254
f	Contract Price Changes.....	+2,328
g	Other Price Changes.....	

\$+34,702

8	Program increases.....	\$+362
a	Distress.....	
	This is a classified program. Details are provided separately.	

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP Tactical Intelligence and Special Activities

+53
+1,367
+7,923

- b. Air Force TENCAP. This is a classified program. Details are provided separately.
- c. Special Tactical Unit Detachments (STUDS). This is a classified program. Details are provided separately.
- d. Tactical Air Intell Sys (TAIS) Activities. (1) Provides funds to relocate equipment and personnel from the USAF Combat Operations Intelligence Center (COIC) and 497th Reconnaissance Technical Group (RTG) at Schierstein ADN, Germany, to the protected (hardened) Combat Targeting Center (CTC) at Ramstein AB, Germany. The CTC will protect the wartime critical intelligence systems and personnel.
- (2) Implements the software development required to support the installation of intelligence host computers at Yokota AB, Japan, under the Japan Air Intelligence system (JAIS). Funds will be used to develop the host computer software programs as well as transfer existing software capabilities from the Korean Air Intelligence System (KAIS) at Osan AB, ROK, and Hawaiian Air Intelligence System (HAIS) at Hickam AFB, HI, into JAIS.
- (3) Funds will be used to integrate and install JAIS ADPE as well as provide communications connectivity with the other Pacific Theater Air Intelligence System (PACTAIS) nodes. FY 89 funds will also begin the design work for the follow-on Philippines host computer architecture under the South Pacific Air Intelligence System (SPAIS) at Clark AFB, PI.
- (4) Supports increased contractor hardware/software maintenance cost for the existing Tactical ELINT Processor (TEP) and Limited Enemy Situation Correlation Element (LENSECE) systems at Shaw AFB, SC, and initial contractor maintenance for an additional Tactical Air Command (TAC) LENSECE at Bergstrom AFB, TX.

+17,386

- e. Have Shroud. This is a classified program. Details are provided separately.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP Tactical Intelligence and Special Activities

f	Tactical Recon Imagery Exploitation.....	+1,854
	Increase reflects full year funding for ADDISS.	
g	Special Recon Sys.....	+1,038
	Increased flying hour program for two APAL increase.	
h	Tactical Cryptologic Activities.....	+2,423
	Reflects increase for flying hour consumption changes, and CLS costs to install classified equipment in an RC-135 aircraft.	
i	Have Flag.....	+1,986
	This is a classified program. Details are provided separately.	
j	Tactical Deception.....	+310
	Provides for additional CCD items to be procured for bases in Europe and the Pacific.	

9	Program Decreases.....	\$-25
a	Two fewer work days in FY 1989.....	\$-20
b	Project Elegant Lady.....	-5
	This is a classified program. Details are provided separately.	

10	FY 1989 Budget Request.....	\$555,138
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FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

IV PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
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Primary Aircraft Authorization (PAA)

Special Tactical Unit Detachment.....	21	21	21	21
TAC Crypto Activities.....	12	12	13	13
Special Recon Activities.....	3	2	1	3
Total.....	36	35	35	37

Average Primary Aircraft Inventory (APAI)

Special Tactical Unit Detachment.....	20	21	21	21
TAC Crypto Activities.....	12	12	13	13
Special Recon Activities.....	2	2	1	3
Total.....	34	35	35	37

Flying Hours

Special Tactical Unit Detachment.....	5,357	6,360	6,360	6,360
TAC Crypto Activities.....	10,734	14,040	14,000	14,000
Special Recon Activities.....	1,836	2,000	1,200	2,450
Total.....	20,907	22,400	21,560	22,810

Annual Flying Hours Per Average PAI

Special Tactical Unit Detachment.....	267	303	303	303
Tactical Cryptologic Activities.....	1,145	1,170	1,077	1,077
Special Recon Activities.....	918	1,000	1,200	817

Explanation of Flying Hour Changes:

Special Recon: Reduction of hours (87-88) due to decrease of one APAI; increase in hours (88-89) due to an increase of two APAI.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

TAC Crypto Activities: Reduction of hours (87-88) due to slight change in a flying program requirements; increases of one APAI is for a dedicated trainer aircraft

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

V PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer..	887	893	899	896	+5	-3
Enlisted ..	6,682	7,001	7,146	7,170	+145	+24
Total	7,775	7,894	8,045	8,066	+151	+21
<u>Civilian End Strength</u>						
US Direct Hire..	65	108	107	109	-1	+2
Foreign Nat'l Dir Hire.	-	-	-	-	-	-
Foreign Nat'l Indir Hire	-	-	-	-	-	-
Total	65	108	107	109	-1	+2
<u>Military Workyears</u>						
Officer.....	852	880	895	897	+15	+2
Enlisted.....	6,655	6,938	7,079	7,165	+141	+6
Total	7,507	7,818	7,974	8,062	+156	+88
<u>Civilian Workyears</u>						
US Direct Hire.....	57	86	106	107	+20	+1
Foreign Nat'l Dir Hire.	-	-	-	-	-	-
Foreign Nat'l Indir Hire	-	-	-	-	-	-
Total	57	86	106	107	+20	+1

FORCE PROGRAM -II: GENERAL PURPOSE FORCES

ACTIVITY GROUP Tactical intelligence and Special Activities

Explanation of End Strength Changes

		<u>Military</u>	<u>Civilian</u>
1	FY 1987 Current Estimate.	7,894	108
	a PACAF Advanced Deployment Digital Imagery Support System Operations and Maintenance.	+39	
	b USSOUTHCOM Theater Imagery Processing and Exploitation.	+38	
	c Tactics Analysis, Production, and Exploitation.	+26	
	d PACAF Tactical Air Intelligence System Operation and Maintenance.	+18	
	e USAFE Electronic Warfare Area Reprogramming Capability.	+12	
	f Mobile Intelligence Collection System Maintenance.	+14	
	g TR-1 Sensor Maintenance at Alconbury.	+6	
	h Net All Others.	-2	-1
2	FY 1988 Budget Request.	8,045	107
	a PACAF Tactical Air Intelligence System Operation and Maintenance.	+18	
	b USAFE Electronic Warfare Area Reprogramming.	+5	
	c Mil-to-Civ Conversion.	-2	+2
3	FY 1989 Budget Request.	8,066	109

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

I NARRATIVE DESCRIPTION

This activity group supports tactical missions in the Air Force. The requested funds provide for the operation, maintenance, planning, and programming for base communications-electronics services. The required services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, air traffic control and navigation, and other communications-electronics service. Funds are also included for communications and manpower to support tactical long-haul communications-DCS, and provide management, operate and maintain a worldwide Communications and Command Control (C3) capability of such quality, capacity, and security as to insure that C3 will fully support the flexible and responsive employment of general purpose forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the national command authorities, the military commanders, and the combat forces.

II DESCRIPTION OF OPERATIONS FINANCED

Requirements are for pay of civilian personnel, communications-electronics supplies, leased communications-electronics services, the costs associated with providing communications operations, and air traffic control services and maintenance. The goal is to provide the tactical forces worldwide with a minimum acceptable level of communications-electronics capability to insure the effective accomplishment of their day-to-day mission of deterrence. In addition, resources are required for communications and manpower to support Airborne Command Posts, US Readiness Command Communications, Overseas Air Weapons Control System Tactical Air Control System and Command Communications for the Tactical Air Forces. Resources will provide for pay of civilians, contract services, aviation fuels, supply and equipment costs associated with communications, command and control.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

III FINANCIAL SUMMARY (O&M \$ in thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
21117	Airborne Command Post (CINCEUR)	\$5,524	\$5,204	\$4,498	\$4,737	\$-706	\$+239
21118	Airborne Command Post (CINCPAC)	7,726	7,001	6,295	6,564	-706	+269
21120	Airborne Command Post (CINCLANT)	3,434	3,269	2,494	2,691	-775	+197
21131	US Readiness Command Communications	6,490	13,246	13,502	15,439	+256	+1,937
21135	CINC C2 Initiatives	0	1,153	1,167	1,204	+9	+37
27421	Overseas Air Weapons Control Systems - Communications	434	0	0	0	0	0
27422	Deployable C3 Sys	19,762	19,061	18,290	18,767	-771	+477
27425	Command Communications TAF	17,346	20,935	23,316	23,575	+2,381	+259
27586	Fiber Optics	3,167	4,655	4,464	4,720	-191	+256
27595	Base Communications- TAF	76,191	81,225	81,632	86,572	+407	+4,940
	Total	\$140,074	\$155,754	\$155,658	\$164,269	\$-96	\$+8,611

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

C RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 Current Estimate.....	\$155,754
2.	Price Changes.....	\$+6,857
	a. Annualization of FY 1987 Civilian Pay Raise.....	\$+162
	b. Federal Employees Retirement System (FERS).....	+709
	c. GS-11 through GS-15 High Grade Reduction.....	-102
	d. Fuel.....	-2,317
	e. Other Stock Fund Rates.....	+593
	f. Industrial Fund Rates.....	+1,001
	g. Contract Price Changes.....	+224
	h. Other Price Changes.....	+1225
	i. Foreign Currency Rates.....	+5,362
3.	Program Increases.....	\$+1,342
	a. One more work day in FY 1988.....	\$+79
	b. Ground Launched Cruise Missile (GLOM) Communications Support.....	+1,263
	Continued build-up of base communications, maintenance and supplies as GLOM sites move closer to full operational capability and blue suit control.	
4.	Program Decreases.....	\$-8,295
	a. Airborne Command Post (CINCLANT).....	\$-234
	Reduction in supply and transportation requirements.	
	b. US Readiness Command - Communication.....	-185
	Reduction due to one-time REDCOM command post upgrade and completion of software buy for new USREDCOM C3 systems.	
	c. Command Communications.....	-1,246
	Reduction reflects decrease in commercial communications system network in Europe.	
	d. Fiber Optics.....	-295
	Decreased purchase of fiber optics cable.	

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

e	Deployable Communications, Command and Control System..... Reduction of one-time requirement for equipment and supplies in support of hardened facilities constructed to support the housing of satellite communications terminals in Korea.	\$-1,023
f	Base Communications..... Reflects decreased communications support due to closure of a radar site at MacDill AFB, Florida. Also, overall reduction in supplies and maintenance requirements	-5,312
5	FY 1988 Budget Request.....	\$155,658
6	Price Growth.....	\$+5,233
a.	Federal Employees Retirement System (FERS).....	\$+145
b	GS-11 through GS-15 High Grade Reduction.....	-115
c.	Fuel.....	+805
d.	Other Stock Fund Rates.....	+561
e	Industrial Fund Rates.....	+1,932
f.	Contract Price Changes.....	+253
j.	Other Price Changes.....	+1,652
7	Program Increases.....	\$+4,954
a.	U S. Readiness Command - Communication..... Funds provide for contracts, software maintenance, and environmental adaptations for Joint Deployment Systems.	\$+1,475
b.	Fiber Optics..... Provides fiber optics cable for cable replacement and telecommunications upgrade at Cape Canaveral.	+123
c	Base Communications Tactical Forces..... Provides leased communications, equipment, and services in support of increased mobility and revitalized readiness posture. Specific programs supported include: the Tactical Air Forces Worldwide Management Command and Control System (WAMCCS) Unique C4 (Command, Control, Communications	+2,124

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

& Computer); USAFE, 3rd Air Force relocation; TR-1 ground station facilities in West Germany; TAF C3 Joint U.S./German EHFEL follow-on equipment; C-23/European Distribution System:

+1,232

- d. Civilian Pay.....
- Reflects civilian workyears required due to delay of Base Information Digital Distribution Systems (BIDS).

\$-1,576

8 Program Decreases.....

\$-158

-1,418

- a. Two fewer work days in FY 1989.....
- b. Command Communications.....
- Decreased requirements for C2 support of USAFE command and control systems, TAC alerting systems, training, and PACAF fixed Air Defense and tactical control units.

9. FY 1989 Budget Request..... \$164,269

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

IV PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>Squadrons</u>				
EC-135 CINCEUR.....	1	1	1	1
EC-135 CINCPAC.....	1	1	1	1
EC-135 CINCLANT.....	1	1	1	1
Total.....	3	3	3	3
<u>Primary Aircraft Authorization (PAA)</u>				
EC-135 CINCEUR.....	3	3	3	3
EC-135 CINCPAC.....	3	3	3	3
EC-135 CINCLANT.....	3	3	3	3
Total.....	9	9	9	9
<u>Average Primary Aircraft Inventory (APAI)</u>				
EC-135 CINCEUR.....	3	3	3	3
EC-135 CINCPAC.....	3	3	3	3
EC-135 CINCLANT.....	3	3	3	3
Total.....	9	9	9	9
<u>Flying Hours</u>				
EC-135 CINCEUR.....	1,750	1,750	1,750	1,750
EC-135 CINCPAC.....	1,975	2,004	2,004	2,004
EC-135 CINCLANT.....	1,695	1,692	1,692	1,692
Total.....	5,420	5,446	5,446	5,446
<u>Average Flying Hours Per APAI</u>				
EC-135 CINCEUR.....	583	583	583	583
EC-135 CINCPAC.....	658	668	668	668
EC-135 CINCLANT.....	565	564	564	564

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP. Telecommunications & Command and Control Programs

V PERSONNEL SUMMARY:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
<u>Military End Strength</u>						
Officer.....	364	375	373	373	-2	+5
Enlisted.....	8743	9,983	9,165	9,338	+182	+173
Total.....	9,107	9,358	9,538	9,716	+180	+178
<u>Civilian End Strength..</u>						
US Direct Hire.....	406	567	586	599	+19	+13
Foreign Nat'l Dir Hire.	157	138	137	164	-1	+27
Foreign Nat'l Indir Hire	357	348	348	378	0	+30
Total.....	920	1,053	1,071	1,141	+18	+70
<u>Military Workyears</u>						
Officer.....	387	365	373	375	+8	+2
Enlisted.....	9,632	8,852	9,077	9,259	+225	+182
Total.....	10,019	9,217	9,450	9,634	+233	+184
<u>Civilian Workyears</u>						
US Direct Hire.....	567	587	569	581	-18	+12
Foreign Nat'l Dir Hire.	225	142	135	148	-7	+13
Foreign Nat'l Indir Hire	410	318	342	356	+24	+14
Total.....	1,202	1,047	1,046	1,085	-1	+39

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

Explanation of End Strength Changes:

		Military	Civilian
1	FY 1987 Current Estimate.....	9,358	1,053
	a GLOM Communications Support.....	+51	
	b. NATO Air Base Satcom Terminal Operation and Maintenance.....	+42	
	c Full Combat Readiness for Mobile Communications Units.....	+62	
	d Okinawa Military Family Housing Communications Support.....	+12	
	e Base Information Digital Distribution System Support.....	+12	+21
	f Net All Others.....	+1	-3
a	FY 1988 Request.....	9,538	1,071
	a Base Information Digital Distribution System Adjustment.....	+55	
	b. Full Combat Readiness for Mobile Communications Units.....	+52	+66
	c TR-1 Ground Station Communications.....	+46	
	d Okinawa Military Family Housing Communications Support.....	+19	
	e. Net All Others.....	+6	+4
3	FY 1989 Request.....	9,716	1,141

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

I NARRATIVE DESCRIPTION.

This activity group provides the C&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and to leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water).
- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities
- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.
- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.
- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, and linen exchange.
- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

II DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.
- C Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water). Finances pay and allowance for civilian personnel.
- D Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.
- E Administration: Finances all activities concerned with the headquarters command and administration of the Base. Organizational Effectiveness program, and other base-wide activities not

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

F Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support centers, purchasing and contracting offices, clothing issue points, and POL resale points. Finances pay and allowances for civilian personnel.

G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for (FY88, 250; FY89, 248) civilian personnel.

H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor, housing furnishings for bachelor officer quarters and bachelor enlisted quarters, and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering, and operating of libraries, sports program, child care services, and hobby and craft programs. Finances pay and allowances for civilian personnel.

J Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

K. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

111 FINANCIAL SUMMARY (Q&M \$ in thousands):

A	<u>SUBACTIVITY BREAKOUT</u>	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
27594	Real Property						
	Maintenance Act'ys..	\$784,741	\$993,870	\$966,845	\$1,037,491	\$-25,025	\$+68,646
27596	Base Operations.....	<u>641,142</u>	<u>701,649</u>	<u>703,828</u>	<u>729,956</u>	<u>+2,179</u>	<u>+26,128</u>
	Total.....	\$1,425,883	\$1,695,519	\$1,672,673	\$1,767,447	\$-22,846	\$+94,774

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

B RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....	\$1,695,519
2	Appropriation Transfer.....	\$+9,551
	Transfer In.....	\$+9,551
	From Other Procurement, Air Force, to Operation and Maintenance, Air Force resulting from the initiative to raise the expense/investment threshold from \$5,000 to \$25,000.	
3	Functional Program Transfers.....	\$-6,419
a.	Transfer In.....	\$+394
	Indian Springs Auxilliary Airfield Contract.	
	Transfer from Program Element 27428 for Indian Springs Auxilliary Airfield support funding.	
b.	Transfer Out.....	\$-6,813
	1) Tactical Deception.....	\$-5,876
	Funds transferred from PEs 27594 and 27593 to PE 280C7 for maximum control, management, and accountability of of the ongoing program.	
	2) Comptroller Office of the Future.....	-937
	Transfers funding to MFP 9 for control management of the Comptroller Office of the Future (COOF) project.	
4	Price Changes.....	\$+104,979
a.	Annualization of Civilian Pay Raise.....	\$+4,579
b.	Annualization of Health Benefits.....	+681
c.	Federal Employees Retirement System (FERS).....	+15,232
d.	GS-11 through GS-15 High Grade Reduction.....	-1,631
e.	Fuel.....	-13,432

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

f	Other Stock Fund Rates.....	+3,907	
g	Industrial Fund Rates.....	+65	
h	Contract Price Changes.....	+5 072	
i	Other Price Changes.....	+22,263	
j	Foreign Currency Rates.....	+68,243	
			\$+27,346
5	Program Increases.....		
a.	One more work day in FY 1988.....	\$+1,781	
b.	United Kingdom Base Operating Support.....	+2,700	
	Reflects continued phase-in of military to contract conversion. This is contractual base operating support to be provided by the United Kingdom Ministry of Defense to the Air Force for installations in the United Kingdom. Replaces base operating support functions and services currently performed by U S. personnel.		
c	Warfare Host Nation Support (WHNS).....	+9,538	
	Increase required to meet commitments by USG to procure equipment for German reserve forces.		
d	GLOM Support in Europe.....	+9,834	
	Increased RPMA support (utilities, contracts, civil engineering supplies) primarily due to nine more GLOM flights becoming operational during FY 1988.		
e	Indian Springs Auxiliary Airfield Contract.....	+3,493	
	Military to contract conversion at Indian Springs Auxiliary Airfield to support UN-1N helicopter flying operations. Implements contract maintenance for command support systems, expanded contractor support systems and expanded logistic support. Costs are associated with radar training devices used in Tactical Air Command ranges.		
6	Program Decreases.....		\$-158,303
a	Precision Location Strike System (PLSS).....	\$-2,600	
	Reflects cancellation of PLSS program.		
b	Flying Hours.....	-1,483	
	Reflects phase out of T-33's in PACAF.		

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

c.	Overseas Banking.....	-10,000
d.	Backout of one-time severance pay for contract not renewed.	-9,810
e.	Civilian Personnel.....	-15,150
f.	Civilian personnel support and force structure support reductions.	
g.	BOS, Travel, Supplies and Equipment.....	-14,545
h.	As result of Congressional and Air Force emphasis and concern, lower priority travel BOS, supplies and equipment have been reduced. Every effort will be made to operate within the reduced funding level.	
i.	Uneconomical Lease Buy-outs.....	-92,571
j.	Reflects equipment purchases in FY87 under economical buy-out of equipment program.	
k.	Real Property Maintenance.....	-925
l.	Decrease primarily in real property facility maintenance by contract. Sufficient funds are not available to continue our efforts to reduce the Backlog of Maintenance and Repair (BMAR) and also maintain a balanced MFP2 funding program because of overall budgetary constraints.	-11,219
m.	Energy Savings.....	
n.	Reflects the energy savings resulting from programs aimed at reducing facility energy consumption.	
o.	Dormitory Furnishings.....	
p.	Reflects reduction in level of dormitory furnishings based on current schedule of dorm renovation and furniture replacement.	
7.	FY 1988 Budget Request.....	\$1,672,673
8.	Transfer Out.....	\$-240
	Transfer funding (-8 civilian workyears) for centralized civilian pay function to MFP 9.	
9.	Price Changes.....	\$+56,765
a.	Federal Employees Retirement System (FERS).....	\$+3,495
b.	GS-11 through GS-15 High Grade Reduction.....	-1,912

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

c.	Fuel.....	+4,711
d.	Other Stock Fund Rates.....	+3,804
e.	Industrial Fund Rates.....	+57
f.	Contract Price Changes.....	+4,844
g.	Other Price Changes.....	+41,766
		\$+42,706
10.	Program Increases.....	
a.	Expedient Hardening - Air Base Survivability (ABS).....	\$+2,410
	Increases are directly related to purchasing expedient fighting positions for air base ground defense forces, revetments, dispersed aircraft parking for MOB8s and QOB8s, work centers, buried protective spares storage, and emergency landing sites.	
b.	Wartime Base Recovery/Integrated - ABS.....	+1,100
	Equipment and maintenance support for Mobile Armored Reconnaissance Vehicles (MARV) procured in FY88.	
c.	Family Support Centers.....	+704
	New family support centers are scheduled to be activated in Europe and at Tactical Air Command bases during FY88. Funding will be required to support both personnel and operational costs for these centers which will provide service to active duty and retired communities.	
d.	Real Property Maintenance Activities and Base Operations Support.....	+29,613
	Increase primarily in Real Property Maintenance by contract to partially restore desired level of effort and reduce the Backlog of Maintenance and Repair (SMAR). Base operating support for maintenance repair and personnel support is also restored.	
e.	GLOM Support.....	+8,874
	By end of FY 1988 all GLOM flights and main operating bases are to be fully operational. This increase is required for the first full year of operational support for the 5 flights that became operational in FY 1988.	
11	Program Decreases.....	
a.	Two fewer work days in FY 1989.....	-3,562
b.	Energy Savings.....	-895
		\$-4,457

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

Reflects savings resulting from programs aimed at reducing facility
energy consumption.

12. FY 1989 Budget Request..... \$1,767,447

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>Primary Aircraft Authorization (PAA)</u>				
Base Operations.....	12	12	0	0
<u>Average Primary Aircraft Inventory (APAI)</u>				
Base Operations.....	12	14	0	0
<u>Flying Hours</u>				
Base Operations.....	10,823	4,389	0	0
<u>Average Flying Hours Per APAI</u>				
Base Operations.....	902	314	0	0

Explanation of Changes (87-88-89)

T-33's phase out in PACAF.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

IV PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
A <u>Maintenance/Repair, Real Property:</u>	\$431,634	\$614,958	\$584,985	\$635,837
Military Personnel E/S	6,357	6,255	6,173	6,196
Civilian Personnel E/S	6,854	6,807	6,893	7,018
Total Personnel End Strength	13,211	13,062	13,066	13,214
Recurring Maintenance/Repair	290,919	380,990	403,513	431,865
Major Repair Projects (\$000)	140,715	240,968	181,472	203,972
Backlog, Maintenance & Repair	254,200	204,000	210,400	197,600
Unaccompanied Personnel Housing Floor Space (000 sq ft)	24,089	25,556	26,277	27,121
All Other Floor Space (000 sq ft)	143,888	146,305	148,958	151,026
B. <u>Minor Construction (\$000)</u>	\$86,351	\$57,453	\$49,767	\$52,880
Military Personnel E/S	242	238	235	235
Civilian Personnel E/S	238	237	235	235
Total Personnel End Strength	480	475	475	479
Number of Projects	848	491	389	404
C. <u>Operation and Utilities (\$000)</u>	\$163,985	\$189,595	\$195,010	\$204,348
Military Personnel E/S	396	390	385	385
Civilian Personnel E/S	879	875	888	898
Total Personnel End Strength	1,275	1,265	1,273	1,284
Electricity (MWH) #	1,884,326	1,939,763	1,989,436	2,053,188
Heating (MBTU) #	14,573,253	14,654,925	14,685,815	14,606,079

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP. Base Operations

	FY 1986	FY 1987 <u>Estimate</u>	FY 1988 <u>Estimate</u>	FY 1989 <u>Estimate</u>
Water, Plants & Systems (000 gals)...	19,916,572	20,140,316	20,526,762	20,494,009
Sewage & Waste System (000 gals).....	11,720,429	11,849,410	11,913,654	11,975,850
Air Conditioning & Refrigeration (Tons)	235,498	239,456	243,404	243,883
D Other Engineering Support (\$000).....	\$102,771	\$131,864	\$139,083	\$144,426
Military Personnel E/S.....	2,666	2,624	2,589	2,599
Civilian Personnel E/S.....	1,568	1,556	1,574	1,607
Total Personnel End Strength.....	4,234	4,180	4,163	4,206
Fire Protection/Prevention.				
Rescue E/S.....	3,416	3,438	3,450	3,445
Custodial Services (000 sq ft).....	37,757	39,088	40,108	41,115
Entomology Services (000 sq ft).....	175,264	178,944	182,023	184,594
Refuse Collection/Disposal (000 cu yds)	5,508	5,669	5,813	5,901

* Key: MWH - Millions of Watt Hours
MBTU - Millions of British Thermal Units

E. Administration (\$000).....	\$143,859	\$163,494	\$159,790	\$163,533
Military Personnel E/S.....	13,917	14,130	13,826	13,680
Civilian Personnel E/S.....	5,883	5,843	5,796	5,815
Total Personnel End Strengths.....	19,800	19,973	19,622	19,495
Number of Bases, Total.....	50	53	53	53
(CONUS).....	17	17	17	17
(Overseas).....	33	36	36	36
Population Served, Total E/S.....	221,528	224,271	221,185	221,416
(Military, E/S).....	191,722	194,461	191,545	192,343
(Civilian, E/S).....	29,806	29,810	29,640	30,073

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Actions/Vouchers Processed (000).....	59,591	61,735	61,823	61,936
No. ADP CPU s.....	129	144	141	140
F. <u>Retail Supply Operations (\$000)</u>	\$62,605	\$75,291	\$76,331	\$78,076
Military Personnel E/S	10,560	10,687	10,471	10,343
Civilian Personnel E/S.....	2,178	2,151	2,133	2,140
Total Personnel End Strengths.....	12,738	12,838	12,604	12,483
Line Items Carried (000).....	3,477	3,452	3,579	3,772
Receipts (000).....	3,733	4,020	4,026	4,198
Issues (000).....	10,241	11,553	11,987	12,035
G <u>Main enance of Installation Equipment (\$000)</u>	\$9,520	\$12,127	\$10,439	\$10,671
Military Personnel E/S.....	2,010	2,035	1,995	1,972
Civilian Personnel E/S.....	243	250	250	248
Total Personnel End Strengths.....	2,253	2,285	2,245	2,220
H. <u>Other Base Services (\$000)</u>	\$235,272	\$233,783	\$235,456	\$247,732
Military Personnel E/S.....	11,446	11,599	11,356	11,223
Civilian Personnel E/S.....	3,355	3,180	3,156	3,144
Total Personnel End Strengths.....	14,801	14,779	14,512	14,367
No. Motor Vehicles, Total.....	19,029	19,219	19,219	19,219
No. Miles Driven (Millions).....	163	165	165	165

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP. Base Operations

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
I <u>Bachelor Housing Ops. Furn. (\$000)...</u>	\$40,232	\$46,380	\$49,738	\$50,085
Military Personnel E/S.....	736	743	728	719
Civilian Personnel E/S.....	619	593	588	591
Total Personnel End Strengths.....	1,355	1,336	1,316	1,310
No. of Officer Quarters.....	9,430	9,430	9,489	9,685
No. of Enlisted Quarters.....	42,879	42,853	43,366	44,231
J <u>Other Personnel Support (\$000).....</u>	\$99,160	\$120,438	\$124,566	\$130,517
Military Personnel E/S.....	2,495	2,532	2,477	2,451
Civilian Personnel E/S.....	1,319	1,232	1,220	1,216
Total Personnel End Strength.....	3,814	3,764	3,697	3,667
Population Served, Total.....	221,528	224,271	221,185	222,416
(Military, E/S).....	191,722	194,461	191,545	192,343
(Civilian, E/S).....	29,806	29,810	29,640	30,073
K <u>Morale, Welfare & Recreation (\$000)...</u>	\$50,494	\$50,136	\$49,508	\$49,342
Military Personnel E/S.....	680	693	674	667
Civilian Personnel E/S.....	1,002	1,025	1,015	1,022
Total Personnel End Strengths.....	1,682	1,718	1,689	1,689
Population Served, Total.....	221,528	224,271	221,185	222,416
(Military, E/S).....	191,722	194,461	191,545	192,343
(Civilian, E/S).....	29,806	29,810	29,640	30,073

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

IV. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	3,417	3,536	3,457	3,463	-79	+6
Enlisted.....	48,104	48,418	47,483	47,039	-935	-444
Total.....	51,521	51,954	50,940	50,502	-1,014	-438
<u>Civilian End Strength</u>						
US Direct Hire.....	10,025	10,585	10,330	10,528	-255	+198
Foreign Nat'l Direct Hire	4,435	3,956	3,970	3,906	+14	-64
Foreign Nat'l Indirect Hire	9,723	9,453	9,485	9,551	+32	+66
Total.....	24,183	23,994	23,785	23,985	-209	+200
<u>Military Workyears</u>						
Officer.....	3,376	3,453	3,498	3,464	+45	-34
Enlisted.....	47,854	48,256	47,986	47,316	-270	-670
Total.....	51,230	51,709	51,484	50,780	-225	-704
<u>Civilian Workyears</u>						
US Direct Hire.....	10,850	10,334	9,749	9,788	-585	+39
Foreign Nat'l Direct Hire	4,444	3,956	3,934	3,889	-22	-45
Foreign Nat'l Indirect Hire	9,496	9,062	9,342	9,343	+280	+1
Total.....	24,790	23,352	23,025	23,020	-327	-5

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP. Base Operations

Explanation of End Strength Changes:

		<u>Military</u>	<u>Civilian</u>
1	FY 1987 Congressional Request.....	51,954	23,994
	a Force Structure Support.....	-220	-74
	b UK Initiative.....	-200	
	c T-33 Reduction (-12 PAA).....	-108	
	d Contracting Initiatives.....	-467	
	e Family Support Centers/Day Care Coordinators.....	+4	+32
	f PC-III (CBPO Automation).....	-6	-2
	g Support Reduction.....		-163
	h Net All Others.....	-17	-2
		-50,940	23,785
2	FY 1988 Request.....		
	a USAFE Vehicle Support.....	+9	+80
	b Family Support Centers.....	-14	+51
	c PC-III (CBPO Automation).....	-94	-4
	d Mil-to-Civ Conversions.....	-104	+94
	e USAFE PEC Restructure to MFP 2 (Combat Support).....		-8
	f Centralized Civilian Pay to MFP 9 (Servicewide Support).....	-175	-17
	g Force Structure Adjustments.....	-20	
	h Weapon Storage Security Enhancement.....	-14	
	i Pacific Distribution System.....	-26	+4
	j Net All Others.....		
		50,502	23,985
3	FY 1989 Request.....		

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I NARRATIVE DESCRIPTION:

This activity group contains DoD stock fund and industrial fund refunds and passthroughs that affect the O&M, Air Force Appropriation (MFP 2).

II DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve tactical forces in the O&M, Air Force appropriation are shown here. A refund from a DoD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Stock and industrial funds operate under a rate stabilization policy and refunds allow the service to execute programs at published rates and provide refunds to customer accounts.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP Industrial Fund and Stock Fund Support
 III FINANCIAL SUMMARY (O&M \$ in Thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
28127	Stock Fund Support...	\$ --	\$ -710,760	\$ --	\$ --	\$ +710,760	\$ --
	Total.....	\$ --	\$ -710,760	\$ --	\$ --	\$ +710,760	\$ --

B RECONCILIATION OF INCREASE AND DECREASES:

1	FY 1987 Current Estimate.....	\$ -710,760
2	Price Growth.....	\$ +710,760
	a Fuel Refund.....	\$ -710,760
3	FY 1988 Budget Request.....	\$ --
4	FY 1989 Budget Request.....	\$ --

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

1 DESCRIPTION OF OPERATIONS FINANCED:

The resources requested are for the Intelligence and Communications Program and for the conduct of national or centrally-directed DOD intelligence and security programs, communications support, specialized service-wide missions, space support and associated base operations. Details for the National Foreign Intelligence Program (NFIP) resources are contained in the NFIP Congressional Budget Justification Book provided separately. Details for the Communications Security (COMSEC) Programs are contained in the National Security Agency (NSA) Congressional Budget Communications Justification Book, also provided separately.

Consolidated Cryptologic Program (CCP) National Foreign Intelligence Program (NFIP) consists of the resources required to carry out the Signals Intelligence (SIGINT) mission of the Air Force, which involves the performance of highly specialized technical functions in support of the intelligence activities of the U.S. Included are resources for cryptologic communications and all ground SIGINT stations. CCP activities provide intelligence for planning and development of national policy as well as support to national, departmental and tactical users by providing indications and warning of actions by foreign powers and groups which may affect the interests of the U.S. CCP activities also support military operations by furnishing accurate and timely intelligence to national command authorities, departments, and U.S. operational forces.

General Defense Intelligence Program (GDIP) National Foreign Intelligence Program (NFIP) includes a wide variety of intelligence collection, production, processing and dissemination activities which provide foreign military, scientific and technical intelligence for the Air Force, DOD, and national users. The Air Force GDIP activities include providing intelligence for planning and development of national policy for U.S. weapons systems and for force structuring. Air Force GDIP activities also support national, departmental and tactical users by providing indicators and warnings of actions by foreign powers and groups which may affect the interests of the United States. Finally, these GDIP activities support military operations through the provision of accurate and timely intelligence to national command authorities, departments, and U.S. operational forces.

Communications Security (COMSEC) Program includes resources to continually assess hostile threats to Air Force communications and to counter threats by procedural and technical means.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

Other Communications. This activity group includes services to support the National Military Command System (NMCS) support, the National Emergency Airborne Command Post (NEACP), Electromagnetic Compatibility Analysis Center, the Worldwide Military Command and Control System (WMCCS-ADP), management headquarters, the Air Force Satellite Communications System, the engineering and installation of communications systems, the Satellite Control Facility, the Satellite Data System, the Defense Meteorological Satellite Program, and base communications Air Force-wide.

Station Operations Communications. This activity group includes communications support for the National Military Command System (NMCS), National Emergency Airborne Command Post (NEACP), and Air Force Communications, Long-Haul Communications-DCS, Satellite Control Facility (SCF)-Communications, Weather Service Communications, and Communication Terminals.

Leased Communications. This activity group includes communications to support the Long Haul Communications of the Defense Communications System, and Non-Defense Communication System.

Service-Wide Activities. This activity group provides for continued management, operation and maintenance of meteorological and aerospace environmental services, air traffic control, approach and landing systems, search and rescue systems, investigative activities, theater nuclear weapons storage systems, electronic combat intelligence support, and classified programs.

Space Support. This activity group provides consolidated launch tracking, telemetry and command services for operational DOD space programs. The consolidated launch support provides a continuing launch capability to support expendable launch vehicle capability at Cape Canaveral AFS, FL and at Vandenberg AFB, CA. Space support also includes a space-based, all-weather, radio navigation system, upper stage launch services, space shuttle flight charges, and Vandenberg shuttle launch and landing site operations.

Base Operations. This activity group includes resources for real property maintenance and base operating support for activities in Major Force Program 3.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

II FINANCIAL SUMMARY (OM \$ in Thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987		FY 1988 Estimate	FY 1989 Estimate	Change FY87/FY88	Change FY88/FY89
			Budget Request	Approp				
1	Comm Security and							
2	Intel Activities	\$494,724	\$576,694	\$563,619	\$590,457	\$595,286	\$+26,648	\$-4,929
3	Other Comm.....	271,179	285,954	281,294	282,457	294,985	-4,601	+12,528
4	Station Operations -							
5	Communications.....	169,152	179,613	174,705	202,039	236,211	+14,485	+34,172
6	Leased Comm.....	279,951	338,686	312,612	293,721	298,055	-16,397	+4,334
7	Service-Wide Activities...	132,146	167,366	165,958	188,006	204,238	+20,324	+16,233
	Space Support.....	833,332	1,279,514	820,965	870,783	1,065,908	+60,694	+195,125
	Base Operations.....	44,359	45,853	42,513	37,670	38,014	-10,239	+344
	Total.....	\$2,224,843	\$2,873,680	\$2,361,666	\$2,465,132	\$2,732,697	\$+90,914	\$+267,565

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

B RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 President's Budget Request.....	\$2,873,680
2	Congressional Adjustments.....	-512,014

a.	Flight Charges for DoD Shuttle Missions.....	\$-268,800
b.	Vandenberg/Other Shuttle Support Costs.....	-170,000
c.	Inflation Adjustment Estimate.....	-19,999
d.	Classified Programs.....	-10,075
e.	6594th Test Group.....	-7,000
f.	Command, Control and Communications.....	-6,075
g.	Civilian/Foreign National Pay.....	-6,403
h.	Travel.....	-5,323
i.	Contracting Out.....	-4,200
j.	Consolidated Space Ops Ctr (CSOC).....	-3,000
k.	Air Force Technical Support.....	-3,000
l.	Hurricane Recon Flights.....	+2,500
m.	Base Operations Support.....	-2,290
n.	Modernization Growth.....	-2,222
o.	Contract Advisory and Assistant Services (CAAS).....	-1,796
p.	Air Force Fuel Consumption.....	-1,727
q.	RPMA/Minor Construction.....	-1,050
r.	Historian Program.....	-535
s.	Appropriated Fund Support of MWR.....	-430
t.	USAFE.....	-400
u.	Military Personnel and Support.....	-189

3.	FY 1987 Appropriated Amount.....	\$2,361,666
4	Supplementals.....	+14,058

a.	Civilian Pay Raise.....	\$+7,150
b.	Federal Employees Retirement System.....	+6,908

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

5	Functional Program Transfers.....	-1,506
a.	Transfer In.....	\$+1,694
	Reclassification reprogramming (USAFE Comm Sites).....	
b.	Transfer Out.....	-3,200
	Reclassification Reprogramming (Recruiting FTS Communication).....	
6.	FY 1987 Current Estimate.....	\$2,374,218
7.	Appropriation Transfer.....	+399
a.	Transfer In.....	\$+399
	Transfer from Other Procurement, AF to Operation and Maintenance, AF resulting from the initiative to raise the expense/investment threshold from \$5,000 to \$25,000.....	
8.	Price Changes.....	+64,298
a.	Annualization of FY 1987 Civilian Pay Raise.....	\$+1,719
b.	Federal Employees Retirement System (FERS).....	+12,753
c.	GS-11 through GS-15 High Grade Reduction.....	-322
d.	Fuel.....	-4,231
e.	Other Stock Fund Rates.....	+461
f.	Industrial Fund Rates.....	+11,798
g.	Contract Price Changes.....	+34,732
h.	Other Price Changes.....	+4,865
i.	Foreign Currency Rates.....	+2,523
9.	Program Increases.....	\$+254,244
a.	One More Work Day in FY 1988.....	\$+873
b.	Satellite Control Facility.....	+98,690
c.	Space Boosters.....	+53,031

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

d.	Consolidated Space Operations Center.....	+24,587
e.	Classified Program.....	+39,482
f.	Base Information Digital Distribution System.....	+5,938
g.	Defense Meteorological Satellite Program.....	+5,916
h.	Weather Services.....	+3,381
i.	Command Budget Automated System.....	+3,208
j.	Minimum Essential Emergency Communication Network.....	+2,992
k.	Worldwide Military Command and Control System.....	+2,519
l.	Security and Investigative Activities.....	+2,165
m.	Satellite Earth Terminals.....	+1,732
n.	Civilian Work Years (VWMCOS).....	+1,440
o.	Interservice Automated Message Processing Exchange (I/S AMPE).....	+1,365
p.	Standard Material Accounting System.....	+1,105
q.	Contractual Services.....	+967
r.	Electronic Combat Intelligence Support.....	+452
s.	DoD Civil Search and Rescue.....	+293
t.	Theater Nuclear Weapons Storage and Security System.....	+123
u.	Audio Visual.....	+28
v.	Red Switch.....	+1,809
w.	Defense Data Network.....	+1,772
x.	Civilian Pay (RPMA).....	+376
10.	Program Decreases.....	-228,027
a.	Space Shuttle Operations.....	\$-137,327
b.	Disconnect Cutover Circuit.....	-10,004
c.	Engineering and Installation.....	-11,465
d.	Weather Service.....	-9,105
e.	Satellite Control Facility.....	-6,500
f.	Air Force Communications Leased Circuits.....	-6,322
g.	Level of Effort.....	-6,320
h.	Command, Control and Communication Mobility O&S.....	-1,293
i.	Comptroller Office of the Future.....	-3,087

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

j. Weather/Notice to Airmen Communication.....	-2,481
k. National Military Command Center.....	-2,123
l. Telecommunication Center Upgrade Program.....	-2,263
m. Long Haul Communication.....	-1,855
n. Classified Customer.....	-1,731
o. Worldwide Military Command and Control System.....	-1,558
p. Management Headquarters.....	-1,450
q. Automated Secure Voice Communication.....	-1,344
r. Air Traffic Control.....	-1,114
s. Air Force Standard Civilian Automated Pay System.....	-1,082
t. NEACP.....	-900
u. NAVSTAR Contractor Support.....	-557
v. Security Investigation Activities.....	-163
w. Air Comm.....	-5,850
x. Civilian Pay.....	-390
y. Shuttle Transportation System Support.....	-6,000
z. Real Property Maintenance.....	-5,707
aa. Energy Savings.....	-36

\$2,465,132

+62,523

11. FY 1988 Budget Request.....	\$2,465,132
12. Price Change.....	
a. Federal Employees Retirement System.....	\$+2,170
b. GS-11 through GS-15 High Grade Reduction.....	-323
c. Fuel.....	+1,251
d. Other Stock Funds Rates.....	+668
e. Industrial Fund Rates.....	+15,917
f. Contract Price Changes.....	+35,059
g. Other Price Changes.....	+7,781
13. Program Increases.....	
a. Space Boosters.....	\$+132,342
	+319,475

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

b.	Space Shuttle Orbiter Flight Charges.....	+114,001
c.	Base Information Digital Distribution System	+11,714
d.	Classified Program.....	+17,669
e.	Consolidated Space Operations Center (CSOC).....	+6,359
f.	Weather Service	+4,433
g.	Engineering and Installation.....	+4,340
h.	Mil Star.....	+3,920
i.	Defense Data Network.....	+3,796
j.	Defense Communication Maint.....	+2,600
k.	WMCCS/WIS	+2,364
l.	Telecommunications Center.....	+2,328
m.	Interservice Automated Message Processing Exchange	2,175
n.	Long Haul Connection.....	+1,600
o.	Base Contracting Automation System.....	+1,480
p.	DSCS Orbital Support.....	+1,081
q.	Satellite Control Facility.....	+1,009
r.	Red Switch.....	+900
s.	Satellite Earth Terminals.....	+848
t.	WMCCS/JPMO.....	+791
u.	Security Investigation Activities.....	+638
v.	C3 Mobility O&S.....	+561
w.	DSCS Operation Center.....	+455
x.	Satellite Central Facility Comm Network.....	+408
y.	Defense Meteorological Satellite Program.....	+372
z.	Electronic Combat Intelligence Support.....	+329
aa.	Upgrade Facility Support.....	+210
bb.	CBAS	+84
cc.	Contract Conversion.....	+52
dd.	Theater Nuclear Weapons Storage and Security System.....	+17
ee.	WMCCS/WIS	+600

14 Program Decreases. -114,433

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

a.	Space Boosters.....	\$-67,300
b.	Consolidated Space Operations Center.....	-14,605
c.	AF Communication Leased Circuits.....	-6,633
e.	Satellite Control Facility Launch Recovery Support.....	-7,500
f.	Weather Service.....	-4,535
g.	National Military Command Center.....	-1,311
h.	Minimum Essential Emergency Communication Network.....	-1,932
i.	Telecommunication Center Upgrade.....	-2,800
j.	AFLC Telecommunication Center Upgrade.....	-1,100
k.	Air Traffic Control.....	-1,028
l.	WWMCCS.....	-989
m.	Civilian Pay.....	-2,647
n.	AUTOVON.....	-734
o.	DoD Civil Search and Rescue.....	-464
p.	Real Property Maintenance by Contract.....	-855

15. FY 1989 Budget Request..... \$2,732,697

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

I NARRATIVE DESCRIPTION:

This activity group provides, manages, operates and maintains a worldwide Communications and Command Control (C3) capability to support the National Military Command Center (NMCC), National Emergency Airborne Command Post (NEACP), National Military Command System (NMCS), Worldwide Military Command Control System (WWMCCS)-ADP, Air Force Communications Command - Engineering and Installation (E&I), Minimum Essential Emergency Communications Network (MEECN), the Standard Information Systems Center (SISC), Air Force Computer Acquisition Center (AFCAC), 2nd Information Systems Group, Management Headquarters, and Base Communications Systems.

II DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of personnel, travel, transportation, contract communications, printing and reproduction, other contract services, aviation fuels, supplies and equipment costs associated with this activity group.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

III FINANCIAL SUMMARY (O&M \$ in Thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88		Chg FY88/FY89	
						Estimate	Estimate	Estimate	Estimate
32011	National Military Command Center (NMCC)	\$3,297	\$3,507	\$3,738	\$3,860	\$+231	\$+231	\$+122	\$+122
32015	NEACP/E-4B CLV MODS	31,239	36,392	33,263	34,294	-3,129	-3,129	+1,031	+1,031
32016	NMCS-Wide Support	44	52	54	54	+2	+2	0	0
33131	Minimum Essential Emergency Comm Network	0	577	3,589	2,073	+3,012	+3,012	-1,516	-1,516
33151	Worldwide Military Command Control System (WMCCS-ADP)	23,755	26,827	26,205	25,131	-622	-622	-1,074	-1,074
33152	WMCCS Info System (WIS)	428	13,603	18,531	22,091	+4,928	+4,928	+3,560	+3,560
33151	WMCCS Info System (JPMO)	5,357	6,273	6,451	7,427	+178	+178	+975	+975
33998	Management Headquarters (Communications)	23,109	22,274	21,865	22,025	-409	-409	+160	+160
35123	AFCC Engineering & Installation	105,316	109,296	103,815	109,731	-5,481	-5,481	+5,916	+5,916
35895	Base Communications	2,780	2,072	1,958	2,765	-114	-114	+907	+907
38610	Information Management Automation Program	75,853	66,185	62,988	65,534	-3,197	-3,197	+2,546	+2,546
	Total	\$271,178	\$287,058	\$282,457	\$294,985	\$-4,601	\$-4,601	\$+12,528	\$+12,528

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

B RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....	\$287,058
2	Price Changes.....	\$+9,583
	a. Annualization of FY 1937 Civilian Pay Raise.....	\$891
	b. Federal Employees Retirement System (FERS).....	+5,928
	c. Fuel.....	-1,760
	d. Other Stock Fund Rates.....	+168
	e. Industrial Fund Rates.....	+58
	f. Contract Price Changes.....	+3,402
	g. Other Price Changes.....	+896
3	Program Increases.....	\$+11,678
	a. One more work day in FY 1988.....	+414
	b. Command Budget Automated System.....	+3,208
	Beginning in FY88, the Command Budget Automated System (CBAS) Increment II will be implemented over a period of two fiscal years at seventeen (17) MAJCOMs, including installation of Sperry System 11's. CBAS will correct current system deficiencies and will provide real-time control and tracking of appropriated funds distribution and execution.	
	c. Minimum Essential Emergency Communications Network (MEECN).....	+2,992
	To acquire small tracts of land and build relay nodal sites for groundwave emergency network.	
	d. Worldwide Military Command and Control System (WMCCS) Information Systems (WIS).....	+2,519
	Block A begins in FY88 and will continue in FY89. Block A will install workstations, automated message handling equipment and a local area network which will be connected to the current WMCCS hardware at each	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

of the 14 Air Force sites. This modernization of WAMCCS ADPE will provide the means for operational direction, and command and control of U.S. Military Forces.

e. Civilian Workyears..... +1,440
Increase of 50 civilian workyears is required to support the parallel operation of WAMCCS & WIS and access control of local area networks.

f. Standard Material Accounting System (SMAS)..... +1,105
This system will replace the largely manual accounting procedures for all divisions of the AF Stock Fund, Commissary, and Medical/Dental Systems.

4 Program Decreases..... \$-25,862

a. Level of Effort..... \$-6,320
Decreased level of effort in FY88 in support of the Base Information Analysis (BIA), the Core Automated Maintenance System (CAMS), the ADP Productivity Program (SC4TAP), and the Standard Base Supply System (SBSS) information, management automation programs.

b. Engineering and Installation (Supplies)..... -11,465
The reduction is due to completion of several major information systems. Requirement Document (ISRD) projects such as the upgrading of air traffic control equipment at Dyess AFB to support the B-1 beddown, the Special Air Mission Ground Communications Network Upgrade, the ground portion of a program to upgrade the communications aboard the SAM aircraft fleet, and the installation of a microwave communications system to support the Space Shuttle Program.

c. OCOF..... -3,087
Transfer of funding to MFP 9 for central management of funds for the Comptroller Office of the Future (COOF) project.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

d	Air Force Standard Civilian Automated Pay System (AFSCAPS)..... One-time buy in FY87 of 404 Zenith terminals in support of the implementation of the Air Force Standard Civilian Automated Pay System.	-1.082	
e	Management Headquarters (Communications)..... Completion of office information service design, reduced systems furniture requirements, and completion of Zenith Systems purchase.	-1.45C	
f	Worldwide Military Command and Control Systems..... Reduction of contractual services for development of software for joint deployment efforts.	-1.558	
g	NEACP..... E-4B SHF-Set class V modification completed	-900	
5	FY 1988 Budget Request.....		\$282,457
6	Price Change.....		\$+6,566
a	Federal Employees Retirement System.....	+1,138	
b	GS-11 Through GS-15 High Grade Reduction.....	-127	
c	Fuel.....	+608	
d	Other Stock Fund Rates.....	+235	
e	Industrial Fund Rates.....	+113	
f	Contract Price Changes.....	+1,838	
g	Other Price Changes.....	+2,761	
7	Program Increases.....		\$+9,711
a	Engineering and Installation..... The increase supports new start Information Svstems Requirement Documents (ISRD), such as Interservice Automated Message Processing	\$+4,340	

FORCE PROGRAM: III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

Exchange (I/S AMPE), Japan Reconfiguration Digitalization (JRD), Mission Effective Information Transmission System (MEITS), Regency Net, and will provide new and replacement equipment for the El mission. Requirements include latest state-of-the-art cable splicing equipment, tools, portable transmitters/receivers, microfiche readers/printers.

+2,364

b. WVMCCS/WIS.....

This is a continuation of Block A installation at Air Force Bases, which will be completed in FY90. Ref 3d for explanation.

+1,480

c. Base Contracting Automation Support (BCAS).....

Additional funds are necessary for hardware maintenance of BCAS equipment. Installation/Conversion of the systems begins in January 1987 at MacDill AFB with 2 installations per month thereafter. This system provides a real time contracting information data base, which replaces a manual out moded contracting system. This system will expedite the procurement process.

+791

d. WVMCCS Information System (JPMO).....

Preparation for full scale development of WIS capability (Block C) where JPMO will be performing trade-off analysis, exploration of alternative ADP solutions, and requirements definition work.

+84

e. Command Budget Automated System (CBAS).....

Continuation of the implementation of the Command Budget Automated System (CBAS) at AF MAJCOMS and increased systems support for the Sperry System '11s.

+52

f. Contract Conversions.....

Three military enlisted computer operator authorizations converted to contract at Keesler AFB.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP Other Communications

g	WAMCCS/WIS Workyears Increase of 21 civilian workyears is required to support the continued parallel operations and access control of the local area network for WAMCCS/WIS.	+600
8	Program Decreases.....	\$-3,745
a	Two fewer work days in FY 1989.....	-828
b	WAMCCS..... Buyout and replacement of WAMCCS leased equipment will be completed.	-989
c	Minimum Essential Emergency Communications Network (MEECN)..... Backout of one-time costs of buying and building relay nodal sites for Groundwave Emergency Network. Balance of funds are retained for operation of the relay nodal sites.	-1,932
9	FY 1989 Budget Request.....	\$294,985

FORCE PROGRAM INTELLIGENCE AND COMMUNICATIONS.

ACTIVITY GROUP: Other Communications

IV PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>National Emergency Airborne Command Post (NEACP)</u>				
C-21	1	1	1	1
E-4 A/B	3	3	3	3
C-135 ABC	1	1	1	1
Total	5	5	5	5
<u>Average Primary Aircraft Inventory (PAI)</u>				
<u>National Emergency Airborne Command Post (NEACP)</u>				
C-21	1	1	1	1
E-4 A/B	4	3	3	3
C-135 ABC	1	1	1	1
Total	6	5	5	5

Flying Hours

<u>National Emergency Airborne Command Post (NEACP)</u>				
C-21	480	500	490	490
E-4 A/B	1,801	1,954	1,920	1,920
C-135 ABC	348	500	490	490
Total	2,629	2,954	2,900	2,900

Average Flying Hours Per Average PAI

<u>National Emergency Airborne Command Post (NEACP)</u>				
C-21	480	500	490	490
E-4 A/B	450	651	640	640
C-135 ABC	348	500	490	490
	241			

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

V PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	1,271	1,277	1,280	1,281	+3	+1
Enlisted	4,911	5,122	4,976	4,992	-146	+16
Total.....	6,182	6,399	6,256	6,273	-143	+17
<u>Civilian End Strength</u>						
US Direct Hire.....	3,059	3,083	3,096	3,151	+13	+55
Foreign Nat'l						
Direct Hire.....	2	2	2	2		
Foreign Nat'l						
Indirect Hire....	71	71	71	71		
Total	3,132	3,156	3,169	3,224	+13	+55
<u>Military Workyears</u>						
Officer.....	1,074	1,260	1,279	1,281	+19	+2
Enlisted.....	4,491	5,013	5,051	4,989	+38	-62
Total.....	5,565	6,273	6,330	6,271	+57	-60
<u>Civilian Workyears</u>						
US Direct Hire.....	2,797	2,992	3,042	3,063	+50	+21
Foreign Nat'l						
Direct Hire.....	1	2	2	2		
Foreign Nat'l						
Indirect Hire....	46	71	71	71		
Total.....	2,844	3,065	3,115	3,136	+50	+21

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	6.399	3.156
a. Engineering & Installation Reduction.....	-169	-4
b. AF WWMCCS Information System Implementation.....	+35	+28
c. DPI/TCC Consolidation Savings.....		-6
d. Standard Information System Center Reduction.....	-9	-3
2. FY 1988 Request.....	6.256	3.169
a. AF WWMCCS Information System Implementation.....	+42	+41
b. Mil-to-Civ Conversion.....	-13	+13
c. Engineering & Installation Reduction.....	-12	
d. Net All Others.....		+1
3. FY 1989 Request.....	6.273	3.224

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

I. NARRATIVE DESCRIPTION:

This activity group provides communications support for the National Emergency Airborne Command Post (NEACP), National Military Command System (NMCS), Defense Satellite Communications System, Electromagnetic Compatibility Analysis Center (ECAC), Long-Haul Communications-DCS, Air Force Satellite Communications (AF SATCOM) System, Weather Service, Satellite Control Facility, and base level communications systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, payments to Foreign National Indirect Hire (FNIH) personnel, other contract services, supplies and equipment costs.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP. Station Operations - Communications

III. FINANCIAL SUMMARY (O&M \$ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
32052 NEACP-Communications.	\$236	\$203	\$168	\$174	\$-35	\$+6
32053 NMCS-Wide Support Comm	1,859	687	703	690	+16	-13
33110 Comm Sys (DSCS)	4,948	6,819	6,876	8,191	+57	+1,315
33112 AIRCOM.....	96,374	95,106	100,837	121,237	+5,731	+20,400
33126 Long-Haul Comm-DCS	30,508	32,008	34,445	37,147	+2,437	+2,702
33144 ECAC.....	4,938	4,656	4,895	5,102	+239	+207
33601 AFSATCOM Sys.....	7,639	7,569	9,309	13,747	+1,740	+4,438
33605 Satellite Comm						
Terminals.....	11,232	24,467	27,028	29,057	+2,561	+2,029
35117 Weather Service Comm.	4,635	6,442	6,862	7,058	+420	+196
35151 SCF-Comm.....	6,783	9,056	8,930	9,610	-126	+680
33128 I-S/A AMPE System. . .	0	541	1,986	4,198	+1,445	+2,212
Total.....	\$169,152	\$187,554	\$202,039	\$236,211	\$+14,485	\$+34,172

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$187,554	\$187,554
2. Price Changes.....		+9,091
a. Annualization of FY 1987 Civilian Pay Raise.....		\$+502
b. Federal Employees Retirement System (FERS).....		+3,396
c. GS-11 Through GS-15 High Grade Reduction.....		-135

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

d. Fuel.....	-146
e. Other Stock Fund Rates.....	+147
f. Industrial Fund Rates.....	+20
g. Contract Price Changes.....	+1,533
h. Other Price Changes.....	+1,741
i. Foreign Currency Rates.....	+2,033
3. Program Increases.....	+13,815

a. Civilian Pay.....	\$+232
One more work day in FY 1988.	

b. Base Information Digital Distribution System (BIDDS).....	+5,938
Funds are required for test and evaluation of equipment for BIDDS. This project provides essential standard components to effectively transmit data, voice, alarm/sensor data, and video to and from command centers, data processing centers, telecommunications facilities, logistics support centers, and management headquarters.	

c. Satellite Earth Terminals.....	+1,732
Supports initial operational deployment of Jam Resistant Secure Communication (JRSC) Program for survivable connectivity from sensor site to CINCSpace for early warning capability not now in place.	

d. RED SWITCH.....	+1,809
Cost for a full year of commercial maintenance for the Red Switches installed in support of CINCMAC, CINCSpace, CINCSAC and CINCENT in late FY87.	

e. Defense Data Network (DDN).....	+1,772
Funds are necessary to expand the DDN interface capability to include additional Air Force Programs such as Uniform Chart of Accounts and the Joint Uniformed Military Pay System.	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

f. Interservice Automated Message Processing Exchange (I/S AMPE).....
Provides funds for the support of the prototype and test facility at
Gunter, AFS. +1,365

g. Contractual Services..... +967
Funds are needed for contractual services in support of diverse
communication operations within the Air Force. This work was previously
performed by military personnel.

4. Program Decreases..... -8,421

a. AIROOM Support..... \$-5,850
Maintenance and repair costs have been reduced due to purchase of low
maintenance state-of-the-art standard remote terminals in the
telecommunications centers.

b. Long Haul Communications (DCS)..... -2,181
Back out of a one time allied support costs in FY87 for the Japan
Reconfiguration Digitization and Philippine Digital upgrade.

c. Civilian Pay..... -390
A net reduction of 15 workyears is caused by the transfer of the
Acquisition and Command Systems to MFP 7 and the reduced need
for software programming support for command and control systems.

FY 1988 Budget Request..... \$202,039

6. Price Change..... +4,839

a. Federal Employees Retirement System (FERS)..... \$+496
b. GS-11 Through GS-15 High Grade Reduction..... -85

FORCE PROGRAM 1-11: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP. Station Operations - Communications

c.	Fuel.....	+73
d.	Other Stock Fund Rates.....	+115
e.	Industrial Fund Rates.....	+39
f.	Contract Price Changes.....	+1,789
g.	Other Price Changes.....	+2,412
7	Program Increases.....	+32,924
a	Base Information Digital Distribution System (BIDDS)..... Increase is required to support full-scale implementation of the standard distribution system (BIDDS). These funds will upgrade base level transmission systems at Kimhae AB, Seymour-Johnson AFB, Zaragoza AB, Kunsan AB, Diyarbakir, Cape Canaveral, Patrick AFB, and Linker AFB.	\$+11,714
b.	C3 Mobility Improvement..... First full year of contractual maintenance at an HF Radio Site at a classified location.	+561
c.	Red Switch..... Installation costs of Red Switch systems to support the National Military Command Center (NMCC) and CINC Red. First full year of maintenance of these two systems.	+900
d	Defense Data Network (DDN)..... Increased funds are required to expand the DDN interface capability to include additional Air Force programs such as Base Contracting Automated System (BCAS) and Automated Personnel Data System-II (APDS-II). Also, the funds will provide AF DDN technical interface support throughout the Air Force.	+3,796
e.	CSOC..... Provides for increased contract operations and maintenance support for the Consolidated Satellite Operations Center.	+328

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

f.	DSCS Orbital Support..... Classified program increases -- details can be provided separately.	+1,081
g.	Interservice Automated Message Exchange (I/S AMPE)..... The increase supports the initial, operational, test and evaluation of the prototype and test facility for the initial system. This function will be performed under the review of the Air Force Operational Test and Evaluation Center.	+2,175
h.	Milstar Classified program increase -- details can be provided separately.	+3,920
i.	Satellite Central Facility (SCF) Communication Network..... Increase is for switch board system operations for interfacing Sunnyvale AFS (SCF) with its remote tracking station.	+408
j.	Satellite Earth Terminals..... Supports additional operational deployment of Jam Resistant Secure Communication (JRSC) program for survivable connectivity from sensor sites to CINCSpace for early warning capability.	+848
k.	Defense Satellite Communications System (DSCS) Operations Center..... Survivability requirement for control DSCS system at Falcon AFS to support CINCSpace mission.	+455
l.	Long Haul Communication Connections..... Installation of long haul connections to support expansion of the Defense Switch Network in Pacific and Europe.	+1,600
m.	Upgrade Facility Support..... Additional contractual support is required to continue the digital upgrade at the technical control facilities.	+210

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

n	Defense Communication Maintenance..... The increase is required for the contractual maintenance on Pacific Defense Communication System networks.	+2,600
o.	Telecommunication Centers..... Increase is for installation of Communication Support Processors (CSPs) at 15 telecommunication centers and standard remote processors to upgrade telecommunication centers; and for maintenance of ground stations for Special Air Mission (SAM) activities supporting Presidential airborne communications.	+2,323
8.	Program Decreases.....	-3,591
a.	Civilian Pay..... 1) Two fewer work days in FY 1989 2) A reduction of 34 workyears results from the transfer of the Acquisition and Command Systems to MFP 7.	\$-464 -901
b.	AFLC Telecommunication Center (TCC) Upgrade..... Reduction of one-time FY87 installation costs.	-1,100
c.	Telecommunication Center Upgrade..... Reflects completion of the standard remote terminals installation with the exception of GLOM Telecommunication Centers (TCC) Sites, which will be completed in the early 90s.	-1,126
9.	FY 1989 Budget Request.....	\$235,211

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

IV. PERSONNEL SUMMARY:

	<u>FY 1985</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg 87/88</u> <u>Estimate</u>	<u>Chg 88/89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	1,335	1,371	1,404	1,414	+33	+10
Enlisted.....	12,435	11,835	11,565	11,595	-270	+30
Total.....	13,770	13,206	12,969	13,009	-237	+40
<u>Civilian End Strength</u>						
US Direct Hire.....	1,644	2,184	2,125	2,138	-59	+13
Foreign Nat'l Direct Hire.....	111	113	113	113		
Foreign Nat'l Indirect Hire.....	144	144	144	144		
Total.....	1,899	2,441	2,382	2,395	-59	+13
<u>Military Workyears</u>						
Officer.....	1,095	1,343	1,387	1,410	+44	+23
Enlisted.....	12,382	12,129	11,703	11,590	-426	-113
Total.....	13,477	13,472	13,090	13,000	-382	-90
<u>Civilian Workyears</u>						
US Direct Hire.....	1,815	2,105	2,087	2,054	-18	-33
Foreign Nat'l Direct Hire.....	105	113	113	113		
Foreign Nat'l Indirect Hire.....	128	141	144	143	+3	-1
Total.....	2,048	2,359	2,344	2,310	-15	-34

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	13206	2399
a. Defense Communications System Upgrade Savings.....	-267	
b. Data Processing Installation/Telecommunications Center (DPI/TOC) Consolidation Overhead Savings.....	-100	
c. Milstar Master Control Center Ops Mgt & Communications.....	+62	+7
d. Satcom Terminal Maintenance.....	+61	
e. DPI/TOC Transfer to MFP 7 (Acquisition & Command Systems).....		-45
f. Reduced Software Support for Command & Control Systems.....		-15
g. Net All Others.....	+7	-6
2. FY 1988 Budget Request.....	12969	2340
a. Milstar Master Control Center Ops Mgt & Communications.....	+37	+6
b. Base Information Digital Distribution System Adjust.....	+2	+6
c. Net All Others.....	+1	+1
3. FY 1989 Request.....	13009	2353

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

I. NARRATIVE DESCRIPTION:

This activity group provides for the management and operation of commercial communications systems and networks to support both the Non-Defense Communications System (Non-DCS) and the Defense Communications System (DCS). The requested funds will provide for a leased communications capability to insure full support of the strategic, tactical and airlift forces.

II DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for leased long-line communications for the National Emergency Airborne Command Post (NEACP), the National Military Command System (NMCS), the Air Force communications System (AIRCOM), the Weather Service, Air Force Communications Command (AFCC) Command & Control Systems, the Satellite Control Facility, and the Defense Meteorological Satellite Program (DMSP).

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

III. FINANCIAL SUMMARY (O&M \$ in Thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
32052	NEACP-Communications.	\$9,177	\$13,289	\$13,595	\$13,615	\$+306	\$+20
32053	NMCS-Wide Support-Comm	7,372	11,806	10,280	10,143	-1,526	-137
33112	AIRCOM.....	47,293	46,118	39,295	33,967	-6823	-5,328
33126	Long-haul Comm-DCS ..	195,219	216,332	210,915	219,745	-5,417	+8,830
33151	WMCCS-ADP.....	16	238	249	258	+11	+9
35117	Weather Service-Comm.	13,849	12,478	10,446	10,619	-2,032	+173
35151	Satellite Control Facility (SCF) ..						
	Communications.....	5,750	6,806	5,855	6,420	-951	+565
35162	DMSP-Communications..	1,275	3,051	3,096	3,288	+35	+202
	Total	\$279,951	\$310,118	\$293,721	\$298,055	\$-16,397	\$+4,334

B RECONCILIATION OF INCREASES AND DECREASES:

i	FY 1987 Current Estimate.....	\$310,118
2.	Price Changes.....	
a.	Industrial Fund Rates.....	\$+11,164
3	Program Decreases.....	\$-27,561
a	Disconnect cutover circuits.....	\$-10,004
	The decrease is caused by a one-time disconnect cost associated with cutover to leased circuits in FY87 and reductions in associated costs with Air Force's operation of the Defense Communications System.	
b	Air Force Communications Leased Circuits.....	-6,322
	The transfer of systems using dedicated leased circuits to common user switch systems, such as Defense Data Network, will decrease costs.	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

c.	Command, Control and Communication Mobility O&S..... A one time connectivity cost in FY87 for Command, Control and Communication Mobility operations and support.	-1,293	
d.	Weather/Notice to Airmen Communications..... Reduction in leased cost of facsimile and teletype circuits and terminals around the world. Also, a reduction in low speed teletype services.	-2,481	
e.	National Military Command Center..... The decrease in the program is caused by cost savings from the change- over of the 30 year old Washington tactical switch, which is not economically supportable, to a state-of-the-art system.	-2,123	
f.	Telecommunication Centers Upgrade Program..... Decrease is caused by cost savings associated with the installed standard remote terminal systems in the Air Force.	-2,263	
g.	Classified Customer..... One time disconnect charge for reduction in service.	-1,731	
h.	AUTOSEVOCOM..... Leased circuit requirements reduced by a one-time disconnect charge in FY87.	-1,344	
4.	FY 1988 Budget Request.....		\$293,721
5	Price Changes.....		+14,686
a.	Industrial Fund Rates.....		\$+14,686
6.	Program Decreases.....		\$-10,352
a.	Air Force Communications Leased Circuits..... The transfer of systems using dedicated leased circuits to common user switch systems, such as the Defense Data Network caused the reduced requirement.		\$-6,633

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

b	National Military Command Center.....	-1,311
	Completion of the changeout of the Washington tactical switch.	
c.	Telecommunication Centers Upgrade.....	-1,674
	The decrease is due to the completion of the Air Force wide installation of the standard remote terminal.	
d	AUTOVON.....	-734
	General purpose common user access circuits reduced at several CONUS Bases	

7.	FY 1980 Budget Request.....	\$298,055
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FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP. Service-Wide Activities

I. NARRATIVE DESCRIPTION:

This activity supports the operating costs of: the Air Force Weather Service; Defense Meteorological Satellite Program; Air Traffic Control, Approach and Landing System (TRACALS); DOD Civil Search and Rescue; Security Investigation Activities; Theater Nuclear Weapons Storage and Security Systems; Installation Audiovisual Support; and Classified Programs.

Air Force Weather Service provides for continued management, operation and maintenance of USAF meteorological and aerospace environmental services capabilities. It assures: the general and specialized support required by Air Force and Army units deployed worldwide; the centralized support services provided by the Air Force Global Weather Central and USAF Environmental Technical Applications Center; a weather reconnaissance capability in support of national and military storm advisory centers; the observation/forecast capabilities essential for assessing solar activity impact on the earth's near space environment; and the organizational/intermediate level maintenance of various meteorological equipment.

Defense Meteorological Satellite Program (DMSP) provides global visible and infrared cloud cover data and specialized meteorological, oceanographic and solar-geophysical data to support worldwide DOD strategic and tactical missions. DMSP consists of operational satellites, satellite command and control systems, ground-based weather data processing equipment, and tactical data readout terminals at key locations worldwide.

Air Force Air Traffic Control, Approach and Landing System (TRACALS) combines Air Force ground facilities and equipment with associated avionics, personnel, and procedures to support safe, orderly, and expeditious aerospace vehicle movement on a worldwide basis. It includes DoD common systems not provided by the Federal Aviation Administration (FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications, air traffic control simulators, operational evaluations, and navigational and flight inspection. It also provides selected support for the Air Traffic Control Enhancement system in restricted airspace over the Mojave Desert, and other special activities.

The DOD Civil Search and Rescue program supports a joint DOD, DOT, NOAA, and NASA agreement which tasks participation in an international Satellite-Aided Search and Rescue (SARSAT) program during the demonstration and transition phases (FY 1982-89), including SARSAT ground station at Scott AFB and personnel to man 24-hour a day coverage during the test demonstrations. The systems involved will become

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

fully operational in FY 1990, and will use both Russian OOSPAS and NOAA satellites to monitor civilian emergency distress beacons.

The Air Force Office of Special Investigations (AFOSI) is a centrally directed organization accomplishing its mission at 150 CONUS and overseas locations. These units are tasked with the full range of the AFOSI mission. AFOSI is authorized special agents and these agents are assigned to units responsible for conducting criminal and fraud investigations, counterterrorism and protective security operations. Most AFOSI units directly support active USAF installations. HQ AFOSI provides operational guidance to the field units and serves as the principal point of interface with other service and national governmental investigative agencies.

The Theater Nuclear Weapons Storage and Security System provides vaults and associated intrusion detection equipment underground in theater aircraft shelters in both Europe and the Pacific.

The Electronic Combat Intelligence Support program includes maintenance of and improvements to data bases for Electronic Warfare (EW) and Command, Control, Communications Countermeasures (C3CM) strategies and the specialized task of suppression of enemy air defense (SEAD). The data bases produce tailored information supporting the EW acquisition process, C3CM strategy development and applications, and the operations of all Air Force electronic combat assets.

This activity group includes installation audiovisual support for the Satellite Control Facility, AFOSI and classified activities.

II DESCRIPTION OF OPERATIONS FINANCED:

Weather Service resources provide for pay of civilian personnel, aircraft operations and support of extensive ADPE. Continues management, operation and maintenance of meteorological capabilities in support of Air Force and Army missions. Sustains an aircraft weather reconnaissance capability to perform specific wartime missions and specialized peacetime missions in support of USAF and national requirements. Provides for a space environment observation and forecast capability required to continuously monitor solar activity and assess its impact on military space systems, communications, and strategic defense systems.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Defense Meteorological Satellite Program (DMSP) provides funds for contractor support of launch and early orbit command and control, on-orbit analyses, and daily command and control of spacecraft. Resources support operation and maintenance of command read-out stations and the 1000th Satellite Operations Group (SPACECOM) at Offutt AFB, which conducts on-orbit satellite operations. Support and service contracts for ground equipment maintenance are provided. All ground software validation, verification, modification, and maintenance are performed with O&M funds.

TRACALS resources provide for the operation and maintenance required to support the Air Force air traffic control mission. This includes support for LORAN-C/D equipment in PACAF and USAF, integrating new radars and communications equipment into the R-2508 test range complex in the upper Mojave Desert. contract air traffic control services in support of the Air National Guard at various locations. AFCC contract engineering technical services. AFCC service engineering, allied support, and support to the HQ AFCC Flight Inspection and Evaluation Programs.

The DOD Civil Search and Rescue program provides DOD funding to support a joint DOD, DOT, NOAA and NASA agreement to conduct an international demonstration program using the Satellite-Aided Search and Rescue (SARSAT) system to aid in the search and rescue of aircraft and ships in distress. Provides SARSAT distress alert station and mission control center at Scott AFB and personnel to man 24-hour-a-day coverage to act as the focal point during the demonstration and transition phases (FY 1982-89) for dissemination of appropriate satellite data and search and rescue information to international participants. The system is programmed to become fully operational in FY 1990. SARSAT provides support planning for possible operational follow-on program. The program uses both Russian COSPAS and NOAA satellites to monitor emergency distress beacons.

The Office of Special Investigations provides for investigative support to Air Force activities worldwide. It provides training of special agents to fill anticipated losses to the investigative force and on-going professional training to enhance the effectiveness of the existing force; provides for continued technical and forensic support of investigations; provides protective services for distinguished persons; operates Air Force antiterrorist programs; and provides professional investigative support to commanders at all levels in response to their requests. In addition, improves technical, polygraph and forensic support for investigations through acquisition of technologically improved equipment and enhanced techniques. Upgrades follow-on training to improve quality and achieve greater productivity in order to handle increased caseload within current manning constraints.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Theater Nuclear Weapons Storage and Security Systems provide for supervision and inspection of Nuclear Weapon Storage and Security System (WS3) Program storage vaults and associated intrusion detection equipment. Inspections are performed in theater aircraft shelters in both Europe and the Pacific.

The Electronic Combat Intelligence Support program provides Air Force Electronic Warfare Center (AFEWAC) resources to perform analysis and documentation needed to validate simulators for USAF test and operational elements. Also funds the Electronic Warfare Data Base development at the Foreign Technology Division (FTD) and the Red C3CM data base development at Electronic Security Command (ESC). Provides test range support to the operational test and evaluation of acquired foreign EW and C3CM systems.

The installation audiovisual support program provides audiovisual support for the Satellite Control Facility, the Office of Special Investigations (OSI) school and other OSI activities, and classified activities.

Classified Program. Details will be made available to cleared persons upon request.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
35111 Weather Service.....	\$51,575	\$59,588	\$54,757	\$56,029	\$-4,831	\$+1,272
35160 Defense Meteorological Satellite Program (DMSP).....	27,022	29,149	36,214	37,520	+7,065	+1,306
35114 Traffic Control/Approach/ Landing System.....	21,935	23,351	22,718	22,333	-633	-385
35126 R-2508 Air Traffic Control Enhancement..	2,084	2,780	2,867	2,959	+87	+92
35198 Management Hq (TRACALS).....	532	847	864	887	+17	+23
35109 DOD Civil Search & Rescue.....	1,361	1,100	1,429	1,012	+329	-417
35128 Security Investigation Activities.....	17,340	19,083	22,070	23,035	+2,987	+965
35155 Theater Nuclear Weapons Storage and Security Systems.....	0	0	123	141	+123	+18
35887 Electronic Combat Intelligence Support..	9,243	13,666	14,619	15,392	+953	+773
35890 Installation Audiovisual Support	166	149	179	182	+30	+3
Classified Programs..	890	17,968	32,165	44,748	+14,197	+12,583
Total.....	\$132,146	\$167,681	\$188,005	\$204,238	\$+20,324	\$+16,233

B RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....	\$167,681
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FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP Service-Wide Activities

2	Price Changes			4,648
a	Annualization of FY 1987 Civilian Pay Raise			
b	Federal Employees Retirement System (FERS)		\$+133	
c	GS-11 through GS-15 High Grade Reduction		+2,058	
d	Foreign Currency Rate		-97	
e	Fuel		+294	
f	Industrial Funds		-1,570	
g	Other Stock Fund Rates		+4	
h	Contract Price Changes		+79	
i	Other Price Changes		+2,936	
			+811	
3	Program Increases			\$26,058
a	Civilian Pay			
	One more workday in FY 1988		+141	
b	Weather Service			
			+3,381	
	1) Maintenance and Site Preparation			
	Reflects maintenance and site prep costs for several new automation programs, to include: Data Base Upgrade, programmer terminals, computer performance management, and the Advanced Computer Flight Plan System at AFGAC; phase II of the Joint Operational Climatological System (JOCS) at USAFETAC; deployable small computers; and the Trans-Ionospheric Sensing System (TISS). Also reflects increases for maintenance on existing AFGAC computer systems.		\$+1,984	
	2) Next Generation Weather Radar			
	Reflects increased costs of travel for surveys, long line communications, initial supplies and allied support for the Next Generation Weather Radar program.		+1,397	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

c	Defense Meteorological Satellite Program.....	+5,916
	1) Fairchild Satellite Operations Center.....	+2,064
	Provides for contractor support and services associated with installation, training and initial operational checkout of the Fairchild Satellite Operations Center.	
	2) Satellite Launch Support.....	+3,852
	Provides for support of one Atlas E launch for replacement of existing on-orbit satellite.	
d.	DDO Civil Search and Rescue.....	+293
	Increase supports software for second generation Satellite Search and, Rescue capability to detect a beacon on the ground.	
e.	Security Investigative Activities.....	+2,165
	1) Civilian Personnel.....	1,476
	Additional personnel are required to support the Counterintelligence Security Polygraph (CSP) program and reflect full workyear impact of FY87 increases. This initiative is designed to conduct over 17,000 examinations by end of FY88. These requirements support the increased emphasis on central system fraud investigations.	
	2) Supplies and Equipment.....	+262
	Additional polygraph instruments and closed circuit monitors for polygraph and technical security countermeasures are needed, as well as state-of-the-art upgrades in support of the CSP equipment program.	
	3) Equipment Maintenance.....	+135
	Maintenance requirements are increasing as the AFOSI Global Computer Network is completed. Also, maintenance	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

requirements for the ADPE and technical equipment for the Technical Security Countermeasures program increases as the initial equipment warranties expire.

4) Contractual Services..... +292

Increases cover contract quarters for AFOSI Academy students, follow-on contract for the Commander's Development Center, contingency funds for investigative operations, and funds required to provide proper security and alarm systems and to modify certain offices in the OSI Headquarters building to facilitate additional computer and filing system equipment.

f. Theater Nuclear Weapons Storage and Security Systems..... +123

Provides funds for supervision and inspection of the prime contractor and installation contractors as the weapon storage vaults are installed.

g. Electronic Combat Intelligence Support..... +452

The increase is for modification of software for common C3CM Support Data Base software applications for ESC, the TAF and SAC. With similar C3CM Data Base manipulation requirements existing among ESC, the TAF, and SAC, the Air Staff recognized the cost savings in having ESC manage a single software modification effort to meet common requirements. Funds are for system support and maintenance costs associated with the increased program.

h. Audiovisual Support in Europe..... +28

Increased requirements for materials and supplies to support classified electronic security program activities in Europe.

i. Classified Programs..... +13,559

Highly compartmented, sensitive projects. Details will be provided upon request

4. Program Decreases..... \$-10,382

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities.

a.	Weather Service.....	-9,105
	1) WC-130 Squadron Deactivation.....	-4,424
	WC-130 deactivation results in lower supply, fuel, and personnel costs.	
	2) Automation Programs.....	-4,681
	Reduced lease ADPE costs due to purchase of replacement computer systems at AFGWC, FY87 purchase of 37 microcomputers, phase-out of the Optimum Minimum-Fuel Computer Flight Plan (OMCFP), lowered use of contractual services at AFGWC, and reduced manual equipment needs as AFGWC transitions to the Satellite Data Handling System (SDHS).	
b.	Air Traffic Control.....	-1,114
	Non-recurring cost for contract engineering services for the installation of navigational aids.	
c.	Security Investigation Activities.....	-163
	1) Decrease travel of investigative personnel to support polygraph and other investigative activities.....	-140
	2) Decrease of investigative personnel for foreign national hires.....	-23
5	FY 1988 Budget Request.....	\$188,005
6.	Price Change.....	\$+5,263
a.	Federal Employees Retirement System (FERS).....	+329
b.	GS-11 through GS-15 High Grade Reduction.....	-47

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

c. Fuel.....	+310
d. Other Stock Fund Rates.....	+117
e. Industrial Fund Rates.....	+16
f. Contract Price Changes.....	+3,498
g. Other Price Changes.....	+1,040
7. Program Increases.....	\$+17,279

a. Weather Service.....	+4,433
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1) Next Generation Weather Radar/Automated Weather Distribution Systems..... +1,794

Reflects increases for installation and allied support costs, including travel of mobile training teams, for both the Next Generation Weather Radar (NEXRAD) and the Automated Weather Distribution System (AMDS).

2) ADPE Maintenance..... +2,639

Funds are required to provide a full year maintenance for the Joint Operational Climatological System; the AFGWC Data Base Upgrade; and the Advance Computer Flight Plan System. Provides for partial year maintenance for mini-computers at the Space Forecast Center, additional maintenance of 6 transionospheric sensing system (TISS) sites and additional maintenance costs for the Satellite Data Support System. Also reflects increased maintenance for AWS microcomputers, and increased maintenance costs during the installation, check-out, swap-out and deinstallation of replacement/current Systems I/IV at AFGWC.

b. Defense Meteorological Satellite Program.....	+372
Provides for activation of Fairchild Satellite Operations Center. IOC is planned for the second quarter of FY89.	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

c. Security Investigation Activities.....	+638
1) Civilian Personnel.....	+415
Increased personnel positions to support the Counterintelligence Security Polygraph (CSP) program and the investigation of central system fraud.	
2) Investigative Program Support.....	+223
Supplies, equipment maintenance, and contract services to support the increasing CSP program and central system fraud investigations.	
d. Theater Nuclear Weapons Storage and Security Systems.....	+17
Increase in the number of system installations in various countries.	
e. Electronic Combat Intelligence support.....	+329
Additional contract software costs to meet requirements for installation and maintenance of software at SAC and TAF user sites.	
f. Classified Programs.....	+11,490
Highly compartmented, sensitive projects. Details will be provided upon request.	
8. Program Decreases.....	\$-6,309
a. Civilian Pay.....	\$-282
Two fewer work days in FY 1989.	
b. Weather Service.....	\$-4,535
1) WC-130 Squadron Deactivation.....	\$-614
Residual reduction in personnel and maintenance costs due to the retirement of the WC-130 fleet.	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

2) Optimum Minimum Fuel Computer Flight Plan (OMCFP)..... -3,778
 Phasing out OMCFP contract as the AF-owned Advanced CFP
 system comes on-line.

3) Equipment Installation..... -143
 One-time site-prep costs for equipment installation in
 FY88.

c Air Traffic Control..... -1,028
 Reduced level of maintenance services for the operation of navigational
 aids.

d DOD Civil Search and Rescue..... -464
 Completion of search and rescue beacon programs.

9 FY 1989 Budget Request \$204,238

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

AC: J11Y GROUP: Service-Wide Activities

IV PERFORMANCE CRITERIA AND EVALUATION:

1. End Strengths

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Military.....	15,881	16,027	15,663	15,948
Civilian.....	1,330	1,419	1,413	1,423

Weather Indicators

a. Aircraft.....	13	13	6	6
b. Flying Hours	8,226	8,004	3,292	3,000
c. Meteorological Sites.....	312	315	315	315

Major Systems (Fixed)

FPS-77.....	79	70	70	70
FPS-103 Radar.....	6	20	20	20
WSR-57 Radar.....	5	0	0	0
Solar Optical Telescope.....	5	5	5	5
Radio Telescope.....	4	4	4	4
GMD-2/4 Rawin Set.....	9	0	0	0
GMD-5 Rawin Set.....	1	10	10	10

Major Systems (Tactical)

Tactical Weather System.....	6	6	6	6
Tactical Weather Radar.....	6	6	6	6
GMD-2/4 Rawin Set.....	6	6	0	0
GMD-5 Rawin Set.....	1	7	7	7

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>Major Computer Systems</u>				
Sperry 1100 (AFGWC).....	3	2	0	0
Sperry 1100/82 (AFGWC).....	2	2	2	2
Sperry 100/91 (AFGWC).....	2	3	3	3
Numerical Weather Prediction (AFGWC).....	1	1	1	1
AMDAL 470 V/8 (USAFETAC).....	1	1	1	1
Satellite Data Handling System.....	1	1	1	1

3 Air Traffic Control Indicators

a. Radar NAVAIDS:				
1) Airport Surveillance Radar (ASR)	72	72	72	72
2) Precision Approach Radar (PAR)	73	73	72	72
b. Non-Radar NAVAIDS:				
1) Instrument Landing Systems.....	170	170	170	170
2) Other (TACAN/VOR/NDB).....	207	207	207	207
c. Control Towers.....	120	120	120	120
d. Aircraft.....	6	6	6	6
e. Flying Hours.....	4,326	4,368	4,368	4,368
f. Operational Evaluations.....	242	240	240	240
g. TRACALS Evaluations.....	60	60	60	60
h. Flight Inspections.....	400	400	400	400

270

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

V PERSONNEL SUMMARY:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
<u>Military End Strength</u>						
Officer.....	2,413	2,428	2,354	2,360	-74	+6
Enlisted.....	13,468	13,599	13,309	13,588	-290	+279
Total.....	15,881	16,027	15,663	15,948	-364	+285
<u>Civilian End Strength</u>						
US Direct Hire.....	1,202	1,289	1,283	1,293	-6	+10
Foreign National						
Direct Hire.....	48	50	50	50	0	0
Foreign National						
Indirect Hire.....	80	80	80	80	0	0
Total.....	1,330	1,419	1,413	1,423	-6	+10
<u>Military Workyears</u>						
Officer.....	2,403	2,403	2,392	2,359	-11	-33
Enlisted.....	13,454	13,523	13,462	13,464	-61	+2
Total.....	15,867	15,926	15,854	15,823	-72	-31
<u>Civilian Workyears</u>						
US Direct Hire.....	1,066	1,218	1,251	1,256	+33	+5
Foreign National						
Direct Hire.....	49	49	50	50	+1	0
Foreign National						
Indirect Hire.....	65	80	80	80	0	0
Total.....	1,180	1,347	1,381	1,386	+34	+5

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Explanation of End Strength Changes:

		Military	Civilian
		16,027	1,419
1.	FY 1987 Current Estimate.....		
a.	Retire WC-130s.....	-591	-22
b.	Special Analysis Activities (Classified).....	+102	+1
c.	Activate Fairchild Satellite Operations Center for Defense Meteorological Satellite Program (DMSP).....	+95	+2
d.	C3GM Data Base Development on Adversary Communications.....	+44	
e.	Deactive Loring DMSP Command & Control Site.....	-36	
f.	Counterintelligence Security Polygraphs.....	+21	
g.	Fraud, Waste and Abuse Investigations.....		+13
h.	Net All Others.....	+1	
2.	FY 1988 Budget Request.....	15,663	1,413
a.	Improved Weather Support for Aircrew Safety.....	+172	
b.	Special Analysis Activities (Classified).....	+67	+2
c.	Automated Weather Distribution System Maintenance.....	+57	
d.	Eliminate Dual Operations for Ground Radar Approach.....	-11	
e.	Fraud, Waste and Abuse Investigations.....		+8
3.	FY 1989 Budget Request.....	15,948	1,423

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP Space Support

I NARRATIVE DESCRIPTION.

This activity provides consolidated launch and orbital support for operational DOD space programs.

The Satellite Control Facility (SCF) and the Consolidated Space Operations Center (CSOC) are elements of the Air Force Satellite Control Network (AFSCN), which is a national range providing tracking, telemetry, and command services to DOD satellites. The orbital support requirements are a function of the number of satellites being supported, the mission tasking associated with each satellite, and the health of each satellite. A timely and responsive control capability is required to accomplish the DOD space missions.

The Space Boosters program provides consolidated launch and orbital support for operational DOD space programs. The consolidated launch support includes expendable launch vehicle capability at Cape Canaveral AFS, FL and Vandenberg AFB, CA. This program must satisfy the launch requirements of the DOD satellite programs. The mission planning and launch requirements are a function of the number of satellites on-orbit and their success and failure rates. Maintenance of the DOD's defense posture requires a timely and responsive launch capability.

The NAVSTAR Global Positioning System (GPS) program is a space based, all weather, radio navigation system capable of providing 16m spherical error probable (SEP) accuracy to authorized users. GPS also includes an Integrated Operational Nuclear Detection System (IONDS) which provides a highly accurate detection and location capability for the National Command Authority (NCA) and the CINCs involved.

The Space Launch Support Program provides consolidated mission planning, payload integration and launch and orbital support for operational DOD space programs. The consolidated launch support includes the Inertial Upper Stage (IUS) launch services, the Payload Assist Module-Delta II (PAM-D II), Upper Stage Launch Services, Space Shuttle flight reimbursements (orbiter flight charges), the National Space Shuttle Launch and Landing Site (Vandenberg AFB) operations, and other mission support activities. This program satisfies the launch support requirements of the DOD satellite programs. The mission planning and launch requirements are a function of the number of satellites on-orbit and their success and failure rates. Maintenance of the DOD's defense posture requires a timely and responsive capability.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

II DESCRIPTION OF OPERATIONS FINANCED:

The Air Force Satellite Control Network (AFSCN) consists of a complex instrumentation system which includes antennas, communications, and data processing equipment required to support a varied and growing inventory of satellites. The FY 1988 program supports a network capability to make over 89,600 satellite contacts. The Data Systems Modernization (DSM) program provides a systems approach to upgrade the architecture of the Satellite Control Facility's 20 year old data processing network to meet operational requirements and reduce costs. DSM will eliminate automatic data processing equipment (ADPE) and associated personnel at the Remote Tracking Stations (RTS) by centralizing computer equipment at the Satellite Test Center (STC). At the STC the ADPE will be distributed in the Mission Control Complexes (MCC) reducing manning in the old computer areas. Connectivity between the MCCs and RTSs will be done by a Range Control Complex which will also provide a network test capability. Old, high cost maintenance items will be replaced by reliable, multi-functional ADPE, and conversion to modern display systems will reduce paper consumption and storage costs.

The Consolidated Space Operations Center (CSOC) became operational in FY 1986 with the activation of the GPS Master Control Station. CSOC will provide expanded satellite control capacity from a new location accommodating increased AFSCN workload and providing increased survivability.

The Space Boosters program provides launch capability to support five different expendable launch vehicle systems. Expendable vehicles are launched from Cape Canaveral AFS, FL and Vandenberg AFB, CA. Phasing in and out of new and old systems and launch reschedules among the various boosters are responsible for fluctuations in the annual requirements. The FY 88 and 89 programs provide launch capability for 12 expendable vehicle launches.

The NAVSTAR Global Positioning System (GPS) funding will support all efforts associated with the Control Segment at the Consolidated Space Operations Center (CSOC).

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

The FY 1987 Space Launch Support Program provides the sustaining payload integration support for operational payloads launched on the Space Shuttle; Maintenance of the STS secure operations capability at NASA Headquarters, Johnson Space Center, Kennedy Space Center, Marshall Space Flight Center, and Goddard Space Flight Center; reimbursement to NASA for flight planning and mission control operations for DOD STS missions at Johnson Space Center; range support for Kennedy Space Center and Vandenberg AFB STS missions; IUS, and PAM D-11 operations at Kennedy Space Center; operation of the Vandenberg Space Shuttle Launching and Landing Site and to minimum facility caretaker status.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP. Space Support

III FINANCIAL SUMMARY (O&M \$ in thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
35110	Satellite Control Facility..						
35130	Consolidated Space Operations Center (CSOC).....	\$107,608	\$115,072	\$211,330	\$211,827	+96,258	+497
35119	Space Boosters.....	41,758	123,877	153,306	145,604	+29,429	-7,702
35165	NAVSTAR Global Positioning System	115,985	108,565	165,463	241,954	+56,898	+76,491
35171	Space/Ground Segment. Space Shuttle Operations.....	6,434	12,070	11,907	12,366	-163	+459
	Total.....	561,547	450,505	328,777	454,157	-121,728	+125,380
		\$833,332	\$810,089	\$870,783	\$1,065,908	+60,694	+195,125

B RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....						\$810,089
2	Price Changes.....						\$28,703
a	Annualization of FY 1987 Civilian Pay Raise.....					\$+136	
b	Federal Employees Retirement System (FERS).....					+1,071	
c	GS-11 through GS-15 High Grade Reduction.....					-82	
d	Fuel.....					-36	
e	Other Stock Fund Rates.....					+42	
f	Foreign Currency Rates.....					+52	
g	Industrial Fund Rates.....					+552	
h	Contract Prices Changes.....					+26,499	
i	Other Price Changes.....					+469	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

3. Program Increases.....	\$176,375
a. Civilian Pay.....	\$+67
One more work day in FY 1988	
b. Satellite Control Facility.....	+98,690
1) User Mission Model Changes.....	\$+7,829
Contract costs for Network Support Contract; lease/	
maintenance of computer support, and mission	
communications gear which were reimbursed by a	
classified user in prior years will require O&M. AF	
funds beginning in FY 1988.	
2) Computer Equipment Maintenance.....	+5,718
Provides 24 hour-a-day, 7 days-per-week contract	
maintenance and support for Data System Modernization	
hardware, consisting mainly of computer equipment and	
associated peripherals. Effort began in mid-FY 1987	
and must be sustained in order to ensure reliability	
of mission critical equipment. Additional funds are	
required to permit a full year's funding in FY88.	
3) Launch Recovery Support.....	+22,200
Full operational capability of Data System Modernization	
is scheduled for Sep 87. Delays in launches (shuttles	
and expendables) have delayed the DSM verification	
process. The new DSM capability cannot be exercised	
properly or safely without operating in a "shadow" mode	
with the existing data system during launch, early orbit	
and on orbit operations. Based on current launch	
schedules, DSM checkout on many satellite programs will	
require an extended time period. The additional funds	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

are for contract services to operate the old 3800 computers (previously planned for phaseout on 1 Oct 87) in a dual mode with DSM.

\$+843

- 4) Configuration Management.....
As the AFSCF evolves into the Air Force Satellite Control Network (AFSCN), configuration management becomes a much larger and more important effort than in the past. New operational resources are being added to the AFSCN such as CSOC, Automated Remote Tracking Stations and Ground Control Facilities of dedicated space programs. Additional contract services are required to provide configuration management for the AFSCN to assure compatibility between AFSC acquired modifications and upgrades to AFSCN hardware and software.

+62,100

- 5) Operating Costs.....
To provide funds for the operation of a classified program by the AFSCF. Details can be provided separately.

+24,587

c. Consolidated Space Operations Center (CSOC).....

+4,711

- 1) Activation of Satellite Operations Complex (SOC).....
Costs of commercial computer operating system software leases will increase with the full activation of Mission Control Complex (MCC) #1 and MCC #2 and the completion of the associated communications systems. Additional funds are required for equipment maintenance of operational and administrative support systems essential to the full activation of the SOC. CSOC will hire additional government civilian personnel (57 workyears) in FY88 in order to provide technical

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

support and government management of satellite operations.

+19.876

- 2) Other contracts.....
Provides contracted technical support for the routine operations and essential administrative activities of MCC #1, activation of MCC #2, and the required expansion of CSOC communications services. Activities funded include the following 24 hr/day, 7 day/week functions: satellite operations team support, communications operations team support, and maintenance support for both operational software and communication.

d. Space Boosters..... +53.031

+5.000

- 1) Titan 34D.....
One Titan 34D mission slipped from FY87 to FY88 due to the Titan launch accident in FY86. Additional funds are required for the Titan 34D launches bringing the total cost in FY 1988 to \$62 million.

+11.837

- 2) Titan II Space Launch Vehicle.....
Provides for refurbishment tasks for five vehicles such as engine removal, overhaul, hot fire and reinstallation. Also transportation of the launch vehicle between storage and launch sites, and removal of portions of the airframe.

+36.194

- 3) Delta II (MLV) and Titan IV.....
Part of the Space Shuttle accident recovery strategy approved by the Administration and Congress is the expanded use of expendable space launch vehicles. The FY86 Urgent Supplemental added a new Medium launch

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

Vehicle for boosting Air Force navigation satellites into orbit, and also provided for expansion of the planned Titan IV (formerly known as the Complementary Expendable Launch Vehicle). Funds are required for contract planning support for launch services for both of these new efforts. First launches are scheduled for Oct FY88 for Delta II (MLV) and Titan IV.

4	Program Decreases.....		\$-144,384
a	Satellite Control Facility.....		\$-6,500
	The Data Systems Modernization program ends.		
b	NAVSTAR Contractor Support.....		\$-557
	Requirements to support the on-orbit GPS satellites will decrease because the last major increment of operational software is being delivered and tested at the GPS Master Control Station in FY 1987.		
c	Space Shuttle Operations.....	-137,327	
	Vandenberg AFB Space Shuttle Launch and Landing Site (VLS) will complete transition to minimum facility caretaker status.		
5	FY 1988 Budget Request.....		\$870,783
6	Price Changes.....		+29,902
a	Federal Employees Retirement System (FERS).....	\$+144	
b	GS-11 through GS-15 High Grade Reduction.....	-59	
c	Fuel.....	+17	
d	Other Stock Fund Rates.....	+182	
e	Industrial Fund Rates.....	+1,063	
f	Contract Price Changes.....	+27,759	
g	Other Price Changes.....	+796	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

7. Program Increases.....	\$251,762
a. Satellite Control Facility.....	\$+1,009
Funds are required for the operation, maintenance, and support for a Northern European Tracking Station to provide uninterrupted tracking and telemetry support of US spacecraft, based on an IOC of September 1988.	
b. Consolidated Space Operations Center (CSOC).....	\$+7,410
1) Operational support costs.....	+6,198
The incremental activation of CSOC gradually expands operational employment of satellite control, resource scheduling and control and support systems. The increase reflects additional CSOC authorizations of government civilian hires (67 workyears) in FY89 required to support incremental activation.	
2) Other contracts.....	+1,212
An increase is required to provide adequate baseline funding for contractor technical support to the MOCs in the SOC for all aspects of continuous satellite operations. This includes around-the-clock support to the satellite operations teams, the communications operations teams, and maintenance support for communications equipment and operational software.	
c. Space Boosters.....	\$132,342
1) Titan II Space Launch Vehicle.....	+3,372
Provides for preparation for initial launch including launch team activation, pad activation, procedure development, and a pathfinder for one launch.	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

2) Delta II (MLV) and Titan IV..... +128,970
Initiation of launch services to support the launch of
six Delta II (MLV) and three Titan IVs.

d Space Shuttle Orbiter Flight Charges..... +114,001
Space Shuttle orbiter flight charges are based on the
October 1986 approved NASA/Air Force Space Shuttle
Payload manifest. The Air Force will liquidate all
existing flight credits during FY90 and owe NASA for
1.3 missions. Orbiter flight charges are paid in the
January preceding the fiscal year of the mission, per the
AF/NASA Memorandum of Agreement.

8 Program Decreases..... \$-89,539

a Civilian Pay..... \$-134
Two fewer workdays in FY 1989.

b Satellite Control Facility Launch Recovery Support..... -7,500
Phasedown of launch recovery support performed in FY88.

c Consolidated Space Operations Center (CSOC)..... \$-14,605
Satellite Mission Control Complex (MCC) #1 and #2 are scheduled for
activation in Sep 1987 and May 1988 respectively. The contracted
temporary technical support required to achieve activation will be
phased out accordingly. The reduction reflects the initial phase out
of this contracted effort.

d. Space Boosters..... -67,300
Termination of Titan 34D program.

9 FY 1989 Budget Request..... \$1,065,908

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

III: PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
1. <u>Manpower End Strengths</u>				
Military.....	2,670	2,290	2,202	2,239
Civilian.....	610	514	581	606
2. <u>Satellite Tracking, Telemetry and Command Capability</u>				
a. Satellite Contacts.....	91,615	88,695	89,630	96,725
b. Network Support Hours.....	93,075	98,185	100,615	105,120
3. <u>Recovery Capability</u>				
a. Primary Aircraft Inventory				
C-130B.....	6	0	0	0
CH-53.....	6	0	0	0
HC-130.....	6	0	0	0
Flying Hours.....	4,495	0	0	0
b. Required Launch Capability				
Atlas E.....	2	3	2	2
Titan 34D.....	0	2	2	0
Titan IV.....	0	0	0	3
Delta II (MLV).....	0	0	0	6
Total.....	2	5	4	11
5. <u>Shuttle Equivalent Missions Committed</u> (O&M funded only).....	.67	0	0	1.3
	283			

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

IV PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Chg FY87/FY88</u>	<u>Chg FY88/FY89</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Military End Strength</u>						
Officer..	1,209	1,208	1,171	1,196	-37	+25
Enlisted ..	1,461	1,082	1,031	1,043	-51	+12
Total	2,670	2,290	2,202	2,239	-88	+37
<u>Civilian End Strength</u>						
US Direct Hire	610	514	581	606	+67	+25
Total	610	514	581	606	+67	+25
<u>Military Workyears</u>						
Officer	1,019	1,203	1,190	1,183	-13	-7
Enlisted	1,277	1,269	1,055	1,037	-214	-18
Total	2,296	2,472	2,245	2,220	-227	-25
<u>Civilian Workyears</u>						
US Direct Hire	515	479	510	565	+31	+55
Total	515	479	510	565	+31	+55

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1 FY 1987 Current Estimate.....	2,290	514
a. Vandenberg Shuttle Launch Complex 6 Facility Drawdown.....	-109	-32
b. CSOC Operations, Maintenance and Training.....	+23	+98
c. Net All Others.....	-2	+1
2. FY 1988 Request.....	2,202	581
a. CSOC Operations, Maintenance and Training.....	+31	+23
b. Net all Others.....	+6	+2
3 FY 1989 Budget Request.....	2,239	606

FORCE PROGRAM 11.1: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

I NARRATIVE DESCRIPTION:

This activity group comprises a variety of essential sundry and miscellaneous base operating functions not included elsewhere. Among these are: utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operational readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide for civilian salaries and benefits, transportation, rents, utilities, contractual services, supplies and equipment to operate and maintain routine base functions, as follows:

A. Maintenance and Repair of Real Property. Includes work performed by base civil engineering trade shops including the cost of planning, scheduling, logistical support and supervision; and contractor performed maintenance and repair, design and technical inspection.

B. Minor Construction. Includes all activities for the execution, installation or assembly of a new real property facility; or the addition, extension, expansion, alteration, conversion, or replacement of an existing real property facility through in-service or contractual effort. The O&M cost of each undertaking classified as minor construction cannot exceed \$200,000.

C. Operation of Utilities. Includes purchase of all heat, light, water and power, operation of electric generating plants and distribution, operation of heating plants and distribution systems, operation of water plants and systems and waste water systems; and the operation of energy monitoring and control systems.

D. Other Engineering Support. Includes in-service and contractual services for fire protection, aircraft crash rescue, custodial services, entomology services, refuse collection and disposal and snow removal. Finances the rental of real property and the costs of the administrative management of the base civil engineering office and military family housing management.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

E. Administration. Includes all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities.

F. Retail Supply Operations. Includes the operation of all base supply activities, customer support center, purchasing and contracting offices, clothing issue points and POL resale points.

G. Maintenance of Installation Equipment. Includes general support equipment vehicles, heavy duty transportation and installation equipment. Finances pay and allowances for (FY88, 1; FY89, 1) civilian person.

H. Bachelor Housing Facilities. Includes the administration of bachelor officer and enlisted quarters and the purchase, control, moving and handling of bachelor housing furnishings.

I. Morale, Welfare, and Recreation. Includes the staff, equipment, administration and operation of libraries, sports programs, child care services, open mess and other authorized activities. Finances pay and allowances for (FY88, 33; FY89, 33) civilian personnel.

J. Other Base Services. Includes security police, flight line terminal services, laundry and dry cleaning, base transportation, and other base-wide services.

K. Other Personnel Support. Includes chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, reenlistment activities and miscellaneous services and support.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (Q&M \$ in Thousands):

A	SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
33156	Base Operations						
	Support (AFCC)	\$1,829	\$1,450	\$1,547	\$1,559	\$+97	\$+12
35894	Real Property						
	Maintenance Activities	38,199	41,919	31,462	31,217	-10,457	-245
35896	Base Operations						
	Support	4,331	4,540	4,661	4,738	+121	+77
	Total	\$44,359	\$47,909	\$37,670	\$37,514	\$-10,239	\$-156

B RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate	\$47,909	\$47,909
2	Price Growth		\$+1,109
	a. Annualization of FY 1987 Civilian Pay Raise		+57
	b. Federal Employees Retirement System (FERS)		+300
	c. GS-11 through GS-15 High Grade Reduction		-8
	d. Fuel		-719
	e. Other Stock Fund Rates		+25
	f. Contract Price Changes		+362
	g. Foreign Currency Rates		+144
	h. Other Price Changes		+948
3.	Program Increases		\$+395
	a. Civilian Pay		+19
	One more workday in FY 1988.		

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

b Civilian Personnel..... +376
 Additional 13 workyears to support real property maintenance activities (RPMA).

4. Program Decreases..... \$-11,743

a. Shuttle Transportation System (STS) Support..... -6,000

Reduction in STS facility maintenance support at Vandenberg AFB due to hiatus in the shuttle program.

b. Real Property Maintenance..... -5,707

Reduction of services at the Satellite Control Facility due to overall budgetary constraints.

c. Energy Savings..... -36

Conservation measures to reduce energy consumption.

5. FY 1988 Budget Request..... \$37,670

6. Price Change..... \$+1,267

a. Federal Employees Retirement System (FERS)..... +63

GS-11 through GS-15 High Grade Reduction..... -5

c. Fuel..... +243

d. Other Stock Fund Rates..... +19

e. Contract Price Changes..... +175

f. Other Price Changes..... +772

7. Program Decreases..... \$-1,423

a. Civilian Pay..... -38

Two fewer workdays in FY 1989.

b. Real Property Maintenance..... -1,385

Continued reduction of services at the Satellite Control Facility due to overall budgetary constraints.

8. FY 1989 Budget Request..... \$37,514

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
A Maintenance/Repair, Real Property				
(\$000).....	15,795	21,825	13,698	13,449
Military Personnel E/S.....	5	5	4	4
Civilian Personnel E/S.....	1	1	1	1
Total Personnel End Strengths.....	6	6	5	5
Recurring Maintenance/Repair (\$000)...	10,766	13,371	9,419	9,690
Major Repair Projects (\$000).....	5,029	8,454	4,279	3,759
All Other Floor Space (000 sq ft)	673	673	673	673
B Minor Construction (\$000).....	7,961	5,246	3,876	3,779
Military Personnel E/S.....	1	1	1	1
Total Personnel End Strengths.....	1	1	1	1
Number of Projects.....	81	48	37	34
C Operation of Utilities (\$000).....	7,738	7,607	6,829	7,241
Military Personnel E/S.....	9	9	9	9
Civilian Personnel E/S.....	3	3	3	3
Total Personnel End Strengths.....	12	12	12	12
Electricity (MMH).....	46,907	49,072	48,582	48,096
Heating (MBTU).....	567,046	559,147	553,558	548,020
Water, Plants and Systems				
(000 gals).....	53,130	53,130	53,130	53,130
Sewage and Waste Systems (000 gals)...	50,344	50,344	50,344	50,344
Air Conditioning and Refrigeration				
(Tons).....	5,151	5,151	5,151	5,151

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
D. <u>Other Engineering Support (\$000)</u>	6,705	7,241	7,059	7,248
Military Personnel E/S.....	25	25	24	24
Civilian Personnel E/S.....	71	81	81	81
Total Personnel End Strengths.....	96	106	105	105
Fire Protection/Prevention, Rescue E/S	10	10	8	8
Custodial Services (000 sq ft).....	424	424	424	424
Entomology Services (000 sq ft).....	469	469	469	469
Refuse Collection/Disposal				
(000 cu yds).....	10	10	10	10
E. <u>Administration (\$000)</u>	\$4,732	\$3,088	\$3,214	\$3,296
Military Personnel E/S.....	480	478	477	477
Civilian Personnel E/S.....	140	160	160	160
Total Personnel End Strengths.....	620	638	637	637
Population Served, Total E/S.....	50,894	50,895	50,142	50,628
(Military, E/S).....	43,386	42,783	42,011	42,394
(Civilian, E/S).....	7,508	8,112	8,131	8,234
Actions/Vouchers Processed (000).....	1,539	1,594	1,594	1,594
No. ADP CPU's.....	10	10	10	10
F. <u>Retail Supply Operations</u>				
Military Personnel E/S.....	142	141	141	141
Civilian Personnel E/S.....	37	37	37	37
Total Personnel End Strengths.....	179	178	178	178
G. <u>Maintenance of Installation Equipment (\$000)</u>	4	1		0
Military Personnel E/S.....	19	19		19
Civilian Personnel E/S.....	1	1		1
Total Personnel End Strengths.....	20	20		20

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
H. <u>Other Base Services (\$000)</u>	\$1,279	\$2,766	\$2,884	\$2,890
Military Personnel E/S.....	294	294	294	294
Civilian Personnel E/S.....	91	91	90	90
Total Personnel End Strengths	385	385	384	384
No Motor Vehicles, Total.....	646	652	652	652
No. Miles Driven (Millions).....	5	5	5	5
I. <u>Bachelor Housing Ops, Furn.</u>				
Military Personnel E/S.....	22	22	22	22
Civilian Personnel E/S.....	7	7	7	7
Total Personnel End Strengths	29	29	29	29
J. <u>Other Personnel Support (\$000)</u>	72	\$97	\$85	\$84
Military Personnel E/S.....	60	60	60	60
Civilian Personnel E/S.....	47	47	47	47
Total Personnel End Strength.....	107	107	107	107
Population Served, Total E/S.....	50,894	50,895	50,142	50,628
(Military, E/S)	43,386	42,783	42,011	42,394
(Civilian, E/S).....	7,508	8,112	8,131	8,234
K. <u>Morale, Welfare & Recreation (\$000)</u> ..	\$73	\$38	\$25	\$27
Military Personnel E/S.....	33	32	32	32
Civilian Personnel E/S.....	33	33	33	33
Total Personnel End Strengths.....	66	65	65	65
Population Served, Total E/S.....	50,894	50,895	50,142	50,628
(Military, E/S).....	43,386	42,783	42,011	42,394
(Civilian, E/S).....	7,508	8,112	8,131	8,234

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

V PERSONNEL SUMMARY:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
<u>Military End Strength</u>						
Officer.....	34	34	32	32	-2	
Enlisted.....	159	152	151	151	-1	
Total.....	193	186	183	183	-3	
<u>Civilian End Strength</u>						
US Direct Hire.....	146	156	156	156	0	
Foreign National						
Direct Hire.....	-	-	-	-	-	
Foreign National						
Indirect Hire.....	-	-	-	-	-	
Total.....	146	156	156	156	0	
<u>Military Workyears</u>						
Officer.....	29	34	32	32	-2	
Enlisted.....	153	155	151	151	-4	
Total.....	182	189	183	183	-6	
<u>Civilian Workyears</u>						
US Direct Hire.....	171	142	155	153	+13	
Foreign National						
Direct Hire.....	-	-	-	-	-	
Foreign National						
Indirect Hire.....	-	-	-	-	-	
Total.....	171	142	155	153	+13	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	<u>Military</u> 186	<u>Civilian</u> 156
1 FY 1987 Current Estimate.....		
a. Miscellaneous Adjustment.....	-3	
2 FY 1988 Budget Request.....	183	156
a. No Change		
3 FY 1989 Budget Request.....	183	156

FORCE PROGRAM IV: AIRLIFT FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

The primary mission of the Military Airlift Command (MAC) is to provide strategic and tactical combat airlift to support contingency and wartime operations in pursuit of national objectives.

The rapid mobility of United States combat forces made possible by the MAC airlift forces is a major instrument of United States national policy to deter aggression through capability to rapidly respond anywhere in the world with effective combat forces that can be logistically sustained as required to thwart enemy threat or overt action. The Joint Chiefs of Staff (JCS) and the military services, as well as other Department of Defense (DOD) and government agencies, use MAC for essential cargo and troop movement. To assure responsiveness, MAC is responsible for adequately training and equipping other service components to insure the wartime capability to execute required JCS plans, maintain and operate global command and control systems, and operate a global airlift system.

The resources requested for airlift forces provide for mission operations in four major complementary mission areas: Strategic Airlift, Tactical Airlift, Special Operations and Combat Rescue, and Services and Support.

Strategic Airlift is a major contributor to US force projection by providing intertheater deployment and resupply airlift capability; a capability which, when required, can also augment tactical airlift's intratheater role. Strategic airlift can land or airdrop troops, equipment, and supplies. While accomplishing the peacetime readiness training requirements, the strategic airlift system produces airlift capability for use by DOD agencies to economically airlift personnel and cargo worldwide.

Tactical Airlift provides immediate and responsive air movement and delivery of combat troops, equipment, and supplies to meet specific theater objectives and requirements. This is accomplished through extraction, airdrop, or other delivery techniques. Tactical airlift provides air logistics support of air theater forces, including those engaged in combat operations, special operations and rescue interdiction, or armed reconnaissance operations.

Special Operations and Combat Rescue forces provide for infiltration, resupply, and exfiltration of other US Services and allied unconventional warfare forces in support of peacetime crisis response, contingency, interdiction, or armed reconnaissance operations. Combat rescue forces provide responsive.

FORCE PROGRAM IV: AIRLIFT FORCES

capable, and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the nation. Forces are positioned in each major military theater to be readily available for contingency operations. Additional missions include Strategic Air Command (SAC) missile range support.

Services and Support. As the DOD's single manager of airlift, MAC is responsible for the peacetime performance or procurement of air transportation and services required for the movement of passengers, cargo, mail, and other goods, including Special Air Missions (SAMs) and related support of the White House, Congress, and other high-level government official travel.

The principal means of financing the direct operation of the strategic and tactical airlift forces, services and support is through the Airlift Service Industrial Fund (ASIF). Certain portions of the airlift readiness training program, however, are paid from the O&M appropriation as an Air Force mission responsibility. The source of this financing is the Air Force Mission Account.

The Military Airlift Command (MAC) is organized on a global basis with headquarters at Scott AFB, Illinois. Airlift forces operate under the control of three "numbered" Air Forces. These contain 3 air divisions, 13 airlift wings, 1 military airlift support wing, 3 air base wings, 1 aeromedical airlift wing, 1 special operations wing, and common support of the Aerospace Audiovisual Service, Air Weather Service, and the Aerospace Rescue and Recovery Service. Resources requested in this Major Force Program are for operational support of the airlift force, initial upgrade, local area training of crews, advanced helicopter crew training, command and control, and field and organizational aircraft maintenance. Funding also supports DOD requirements for specific airlift missions such as Joint Airborne/Air Transportability Training, Special Airlift Missions, and other assigned mission responsibilities.

This Major Force Program is comprised of six activity groups. They are: (1) Assigned Airlift Mission, which provides for reimbursement to the Airlift Service Industrial Fund (ASIF) for those programs and activities assigned to the Air Force as mission and funding responsibilities; (2) Mission Support, which provides for operational support airlift forces, MAC airlift transition training for airlift and helicopter forces, MAC Command and Control System, and MAC Integrated Management Systems (MACIMS); (3) Special Operations and Combat Rescue Forces; (4) Command Support, which provides personnel; peculiar and support equipment, necessary facilities, and associated costs in support of Headquarters MAC and its detachments and Headquarters Twenty-first, Twenty-second, and Twenty-third Air Force; (5) Telecommunications and Command Control, which provides funds for the operation, maintenance, planning and programming of base

FORCE PROGRAM IV: AIRLIFT FORCES

communications-electronic services; and (6) Base Operations, which contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations.

The minimum essential flying hour program for the global strategic airlift system has been funded through the ASIF since FY 1958, and since FY 1977 for the tactical airlift system. The flying hour program is scoped to provide essential aircrew training and strategic airlift system combat readiness. As a by-product, the flying hour program produces a peacetime airlift capability that is used by DOD customers who reimburse the ASIF for the services provided.

Under the ASIF operation, the Air Force does not request funds from Congress for airlift programs in the same manner as for other aircraft flying training programs. Rather, funding for the airlift peacetime training flying hour program is requested from Congress by the Services in various line items, such as second destination transportation, permanent change of station of personnel, and JCS exercises within the various appropriations comprising the President's Budget for the DOD. The funds appropriated by Congress for these purposes are then used to reimburse the ASIF for the airlift services and capability it provides as a by-product of the flying hour program. The ASIF and the airlift force are, therefore, dependent upon numerous appropriations within the DOD to provide critical balance between essential airlift aircrew readiness training requirements and available funding.

Funding is included in this Major Force Program for funding of specific airlift missions of the Air Force to support Joint Airborne/Air Transportability Training (JA/ATT); special airlift missions in support of the President; Congress, other high-level government official travel; and for the remainder of readiness training of the airlift crews that does not result in a saleable airlift by-product. Therefore, the cost of readiness training of the Air Force airlift crew forces is in part recouped through the ASIF by reimbursement from users of the by-product of airlift/cargo hauling capability generated, and in part, via direct funding support by the Operation and Maintenance, Air Force Appropriation.

Beginning in FY 88, the Special Air Mission (Assigned Airlift Mission activity group) is financed directly from appropriated funds in lieu of reimbursement to the ASIF. This change resulted in civilian personnel end strength being added to O&M, Air Force with a corresponding decrease to ASIF end strengths. Beginning in FY 88, Major Force Program IV also reflects the transfer of management headquarters functions from the ASIF. This transfer enables the Air Force to fully account for management headquarters in the O&M appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

II. FINANCIAL SUMMARY (OBM \$ in thousands):

A. <u>SUBACTIVITY BREAKOUT</u>	FY 1986	FY 1987		FY 1988 Estimate	FY 1989 Estimate	Change	
		Budget Request	Approp			FY87/FY88	FY88/FY89
1 Assigned Airlift Mission...	\$364,281	\$384,575	\$377,959	\$378,538	\$289,270	\$-104,856	\$+15,583
2 Mission Support	205,312	223,626	207,322	199,446	237,284	+7,938	+29,900
3 Special Ops and Combat Rescue Forces.....	51,922	53,863	47,604	55,862	106,450	-973	+51,561
4 Combat Support.....	21,686	20,268	19,843	21,863	50,702	+27,784	+1,055
5 Telecommunications and Command Control Program...	27,464	33,021	30,869	31,790	34,425	-2,444	+5,079
6 Base Operations	449,554	500,056	471,269	477,082	459,454	-33,293	+15,665
Total.....	\$1,120,219	\$1,215,409	\$1,154,866	\$1,164,581	\$1,058,737	\$-105,844	\$+118,848

B. RECONCILIATION OF INCREASES AND DECREASES:

1 FY 1987 President's Budget Request.....	\$1,215,409
2 Congressional Adjustments.....	\$-60,543
a Fuel.....	\$-5,532
b Inflation Reestimate	-4,083
c Travel	-3,805
d Civilian/Foreign National Pay.....	-4,701
e Appropriated Fund Support of MWR.....	-3,010
f European Distribution System.....	-2,100
g Command/Control Communications.....	-1,755
h Modernization/Growth.....	-2,940

FORCE PROGRAM IV: AIRLIFT FORCES

i.	C-21 Lease.....	-16,000	
j.	Base Operation Support.....	-1,210	
k.	Contracting Out.....	-2,200	
l.	RPMA - Minor Construction.....	-12,050	
m.	Miscellaneous.....	-1,157	
3.	FY 1987 Appropriated Amount.....		\$1,154,866
4.	Program Supplemental.....		\$+5,156
a.	Federal Employees Retirement System (FERS).....	\$+5,156	
5.	Program Increases.....		\$+13,419
a.	Special Operations Support.....	\$+6,211	
	Funds are required for operational unit support of Presidentially directed and Congressionally supported Special Operation Forces revitalization which includes six aircraft modification programs, three acquisition programs, and the maintenance and operational training systems/support required to field these systems.		
b.	Combat Rescue Support.....	+2,047	
	Reflects increased costs and participation in training exercises.		
c.	C-130 Flying Hours.....	+604	
	Increased C-130 flying hours for backfill of C-130 squadron at Little Rock AFB.		
d.	Base Operations Support.....	+4,557	
	Increased base operating support (BOS) and real property maintenance (RPM) requirements.		
6.	Program Decrease.....		\$-8,860
a.	C-12 Aircraft Buy.....	\$-8,860	
	Termination of lease requirements for C-12 aircraft due to buyout of aircraft in FY 86.		
7.	FY 1987 Current Estimate.....		\$1,164,581

FORCE PROGRAM IV: AIRLIFT FORCES

8.	Functional Program Transfer		
a.	Transfer In.....		\$+49,881
	Transfer of management headquarters functions from Airlift Service Industrial Fund (ASIF) to O&M, AF appropriation.	\$+51,333	
b.	Transfers Out.....		
	1) Comptroller Office of the Future (COOF) Transfer.....	-1,452	
	Transfer of funding to MFP 9 for central management of funds for Comptroller Office of the Future project.	\$-313	
	2) Centralized Civilian Pay.....		
	Transfer of funding for centralized civilian pay function to MFP 9.	-1,139	
9.	Appropriation Transfer		\$+2,197
a.	Transfer In.....		\$+2,197
	Transfer from Other Procurement, AF to Operation and Maintenance, AF resulting from the initiative to raise the expense/investment threshold from \$5,000 to \$25,000.		
10.	Price Changes		\$-67,897
a.	Annualization of FY 1987 Civilian Pay Raise.....	\$+2,573	
b.	Federal Employees' Retirement System (FERS).....	+14,157	
c.	GS-11 through GS-15 High Grade Reduction.....	-463	
d.	Fuel.....	-22,646	
e.	Other Stock Fund Rates.....	+1,024	
f.	Industrial Fund Rates.....	-75,518	
g.	Other Price Changes.....	+9,317	
h.	Foreign Currency Rates.....	+3,659	
11.	Program Increases		\$+47,145
a.	Change in Aircraft Mix (89th MAW).....	\$ +2,083	
b.	Royalty.....	+3,232	

FORCE PROGRAM IV: AIRLIFT FORCES

c	C-5 Aircrew Training System (ATS).....	+8,300
d	C-130 Aircrew Training System (ATS).....	+17,093
e	C-STOL Aircraft Support.....	+2,079
f	Contract Conversions (Training).....	+2,019
g	Special Operations Flying Hour Programs.....	+1,606
h	Special Operations Forces (SOF) Modernization.....	+8,169
i	Scope Exchange.....	+1,500
j	One more work day in FY 88.....	+868
k	Other.....	+196

\$-137,170

12	Program Decreases.....	\$-137,170
a	Change in Aircraft Mix (89th MAW).....	-1,902
b	Airlift Flying Hour Decreases.....	-21,456
c	C-5 Allowable Cabin Load (ACL).....	-7,600
d	Audiovisual Activities.....	-630
e	C-130 Visual Simulation.....	-2,755
f	Training Flying Hours.....	-4,596
g	Operational Support Airlift Flying Hour Program.....	-3,111
h	MAC Command and Control Upgrade.....	-7,382
i	Combat Rescues Flying Hour Program.....	-5,619
j	Systems Furniture.....	-983
k	Real Property Maintenance.....	-58,107
l	Scope Exchange.....	-4,473
m	Dormitory Furnishings.....	-4,991
n	Reduction in Lease Agreements.....	-9,157
c	Southwest Asia Support.....	-4,408

\$1,058,737

13	FY 1989 Budget Request.....	\$1,058,737
14	Functional Program Transfer.....	\$-1,139
a	Transfer Out.....	\$-1,139
	Transfer of funding for Centralized Civilian Pay function to MFP 9.	

FORCE PROGRAM IV: AIRLIFT FORCES

15	Price Changes.....	\$+40,628
a.	GS-11 through GS-15 High Grade Reduction.....	\$-254
b.	Federal Employees' Retirement System (FERS).....	+2,920
c.	Fuel.....	+8,006
d.	Other Stock Fund Rates.....	+1,664
e.	Industrial Fund Rates.....	+16,175
f.	Other Price Changes.....	+12,117
16.	Program increases.....	\$+88,600
a.	C-5 Flying Hour Increase.....	\$+1,785
b.	C-STOL Aircraft Support.....	+394
c.	Royalty.....	+3,665
d.	Command and Control (C2) Upgrade.....	+6,102
e.	MAC Command and Control System.....	+1,810
f.	C-130 Aircrew Training System (ATS).....	+8,127
g.	Contract Conversions (Training).....	+1,432
h.	Special Operations Flying Hour Program.....	+3,801
i.	Special Operation Forces (SOF) Modernization.....	+46,339
j.	Office Information Systems.....	+508
k.	Real Property Maintenance.....	+5,213
l.	Goose Bay Agreement.....	+767
m.	Standard Systems Maintenance.....	+1,609
n.	Transportation Costs.....	+835
o.	Scope Exchange.....	+1,500
p.	HQ MAC Mobility C2 Support.....	+2,300
q.	HQ MAC Information System Interconnecting.....	+1,950
r.	Mobility Supplies.....	+414
s.	Other.....	+49
17.	Program Decreases.....	\$-9,241
a.	Airlift Flying Hour Decreases.....	\$-3,350
b.	Training Flying Hour Program.....	-879

FORCE PROGRAM IV: AIRLIFT FORCES

c. Combat Rescue Flying Hour Program.....	-1.408
d. Scope Exchange.....	-1.500
e. Civilian Pay.....	-368
f. Two fewer work days in FY 89.....	-1.736

18 FY 1989 Budget Request..... \$1,177,585

FORCE PROGRAM IV: AIRLIFT FORCES

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
A. Flying Hours (Excludes ASIF)	220,881	225,899	217,776	216,076
B Primary Aircraft Authorization (Excludes ASIF)	386	386	358	366

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

I. NARRATIVE DESCRIPTION:

This activity group provides for airlift and other services provided to programs/activities assigned to the Air Force and Military Airlift Command (MAC) as mission/funding responsibilities. Specifically, these are: the Special Airlift Mission (SAM); Joint Airborne/Air Transportability Training (JA/ATT); local area C-5, C-141, and C-130 aircrew training; ASIF maintenance and terminal support of non-industrial fund USAF aircraft; and permanent change of station (PCS) overseas movement of household goods for Air Force civilian personnel. Most of these requirements are in the form of reimbursements to the Airlift Service Industrial Fund (ASIF).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the following:

Local Area Training. Crew training not obtainable on routine missions. For example, aircrews are provided instructor and supervised training in emergency procedures which include unusual flight characteristics and simulated, engine-out landings. Also included in this category are flying hours required for annual instrument and proficiency flight evaluations.

Joint Airborne/Air Transportability Training (JA/ATT). Mutually beneficial proficiency and continuation training in a joint environment for airlift aircrews and members of the Air Force, Army, Navy, and Marine Corps to insure that the combat readiness of forces assigned to Unified Commanders (including forces assigned in the Alaskan theater) is maintained.

Special Air Missions (SAMs). SAM activity (C-9, C-135, C-137, C-140, C-20 aircraft) and directly related Special Assignment Requirements Directed (SARD) flights (C-5, C-141, C-130 aircraft) in support of the White House, Congress, and other high-level government official travel. Beginning in FY 88, the Special Air Mission is financed directly from appropriated funds in lieu of reimbursement to the Airlift Services Industrial Fund (ASIF). This change resulted in civilian personnel end strength being added to O&M Air Force with a corresponding decrease to MAC's industrial fund end strengths.

Test and Ferry Flying hours for testing and ferrying aircraft to and from contractor facilities.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP Assigned Airlift Mission

C-130 Rotations Flying hours for deployment and redeployment of C-130 aircraft from the continental United States to Mildenhall Royal Air Force Base, United Kingdom, at 60-day intervals.

Maintenance/Terminal Support The amount of ASIF terminal support and base and en route maintenance performed for O&M aircraft exceeding O&M support provided ASIF aircraft.

Other Costs associated with household goods movement for civilian personnel in overseas locations and the Search and Rescue Service.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

III FINANCIAL SUMMARY (Q&M \$ in thousands):

SUBACTIVITY BREAKOUT		FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
41216	Aircraft Mission Activities	\$364,281	\$378,538	\$273,682	\$289,270	\$-104,856	\$+15,588
B	RECONCILIATION OF INCREASES AND DECREASES:						
1.	FY 1987 Current: Estimate						
2	Price Changes						\$378,538
a	Industrial Fund Rates						\$-75,981
3	Program Increases						\$+2,083
a	Change in Aircraft Mix The aircraft assigned to the 89th MAW change from FY 87 to FY 88 by the addition of 8 C-20s and the retirement or transfer of three remaining C-140s (see below). This increase reflects the addition of 8 C-20s.					\$+2,083	
4	Program Decreases						\$-30,958
a.	Change in Aircraft Mix Reflects the retirement or transfer of the remaining C-140 aircraft assigned to the 89th MAW.					\$-1,902	
b	C-5 Flying Hour Decrease C-5 local training decreases 1,316 F/Hs (\$-6,068) to reflect: reduced overhead/attached pilots (-291); two added Primary Aircraft Authorizations (PAA) increases 4 crews (+123); one less air refueling sortie (from 11 to 10) due to phased acquisition of the Air Refueling Part Task Trainer (ARPTT) (-129); reduced first pilot local proficiency training to 12.6 hours vice 24.6 per year (-1,021); and +2 of 328 hours needed for special operations employment training. JA/ATT decreases 377					\$-7,254	

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP Assigned Airlift Mission

F/Hs (\$-444) A Test and Ferry reduction of 138 F/Hs (\$-742) reflects changes in the periodic depot maintenance (PDM) schedule.		
c	C-141 Flying Hour Decrease	-2 530
C-141 training decreases by 1,218 F/Hs (\$-2,230) related to the phased transfer (annualized impact of transfer initiated in FY 87) of 16 aircraft to the reserves, reduced overhead/attached pilots, and the reduction of one air refueling sortie (from 11 to 10) due to acquisition of the ARPTT. Test and Ferry decreases by 164 F/Hs (\$-300) to reflect changes in the PDM schedule.		
d	C-130 Net Flying Hour Decrease	-11,672
C-130 training decreased by 10,588 F/Hs (\$-10,163) related to the phased decrease of 9 PAA, reduced overhead/attached pilots, phased reduction of tactical events by 25% phased crew ratio decrease from 2 to 1.8 crews per aircraft. JA/ATT decreased 4,402 (\$-2,089) for the phased reduction of 9 PAA, a 25% reduction in tactical training events, and crew ratio decrease from 2 to 1.8 crews per aircraft. Test and Ferry increased 485 F/Hs (\$+580) to reflect changes in the PDM schedule.		
e	C-5 Allowable Cabin Load (ACL)	-7,600
There no longer is a requirement to reimburse the ASIF for ACL restriction, since the C-5 wing modification has been completed.		
5	FY 1988 Budget Request	\$273,682
6	Price Changes	\$+17,153
a	Industrial Fund Rates	\$+15,117
b	Fuel	+929
c	Other Price Changes	+1,107
7	Program Increases	\$+1,785
a	C-5 Flying Hour Increase	\$+1,785
C-5 training increases 254 F/Hs (\$+1,463) for two added PAA which includes hours for four crews and additional training hours needed for		

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

special operations employment training. JA/ATT (+49 F/Hs and \$+282) and Test and Ferry (+7 F/Hs and \$+40) also increase for the added PAA.

8	Program Decreases.....	\$-3,350
a	C-141 Flying Hour Decrease.....	\$-202
	C-141 training decreases by 103 F/Hs. MAC's goal is two air refueling crews per PAA by FY 92. They are able to achieve their FY 88 goal of 334 air refueling crews and still reduce their FY 88 program by 103 F/Hs because the build rate increased by only 2, compared to the prior year build of 18. Therefore, fewer losses were programmed and the overall effect was 103 fewer required F/Hs.	
b	C-130 Flying Hour Decrease.....	-3,148
	Test and Ferry F/Hs decrease by 41 (\$-53) to reflect the phased reduction of 5 PAA. Training hours decrease by 1,124 (\$-1,441) related to the phased cut of 5 PAA, completion of the phased reduction of tactical events by 25%, and completion of phased crew ratio reduction from 1.8 to 1.75 per aircraft. JA/ATT decreases 866 F/Hs (\$-1,654) to reflect the phased cut of 5 PAA and crew ratio cut from 1.8 to 1.75	
9.	FY 1989 Budget Request.....	\$289,270

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP. Assigned Airlift Mission

IV PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>Primary Aircraft Authorization (PAA)</u>				
C-9C				3
C-20A				8
C-135B				-
C-137B				3
C-137C				4
VC-X				2
Total		20		20
<u>Average Primary Aircraft Inventory (APAI)</u>				
C-9C				3
C-20A				7
C-135B				2
C-137B				1
C-137C				3
VC-X				4
Total		19		20
<u>Flying Hours</u>				
C-9C				1920
C-20A				3840
C-135B				741
C-137B				1278
C-137C				2760
VC-X				600
Total		11574		11139

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>Average Flying Hours Per APAI</u>				
C-9C.....				
C-20A.....			640	640
C-135B.....			549	480
C-137B.....			888	741
C-137C.....			426	426
VC-X.....			690	690
			-	600

Explanation of Changes

Beginning in FY 88, the Special Air Mission/89th MAG will be funded directly from appropriated funds. In lieu of reimbursement to the Airlift Service Industrial Fund (ASIF).

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

AIRLIFT SERVICE INDUSTRIAL FUND (ASIF) FLYING HOUR AND REVENUE PROGRAM (\$ in thousands)

	Acft Type	FY 1986		FY 1987		FY 1988		FY 1989	
		Flying Hours	Dollar	Flying Hours	Dollar	Flying Hours	Dollar	Flying Hours	Dollar
Local Training....	C-141	26,955	\$67,927	27,426	\$64,396	26,208	\$47,987	26,105	\$51,244
	C-5	7,551	51,724	7,585	52,230	6,269	33,671	6,523	37,559
	C-130	57,223	85,835	54,903	84,166	44,315	53,001	43,191	55,371
Subtotal.....		91,729	\$205,486	89,914	\$200,792	76,792	\$134,659	75,819	\$144,174
Joint Airborne Air Transportability Tng (JA/ALT)....	C-141	11,635	\$29,320	12,200	\$31,744	12,200	\$22,338	12,200	\$23,949
	C-5	1,187	8,131	1,143	8,721	766	4,114	815	4,693
	C-130	24,660	36,990	22,811	38,756	18,409	22,017	17,543	22,490
Subtotal.....		37,482	\$74,441	36,154	\$79,221	31,375	\$48,469	30,558	\$51,132
Test and Ferry....	C-141	762	\$1,920	1,363	\$3,200	1,199	\$2,195	1,199	\$2,354
	C-5	240	1,644	383	2,637	245	1,316	252	1,451
	C-130	1,745	2,618	1,150	1,763	1,635	1,955	1,504	2,044
Subtotal		2,747	\$6,182	2,896	\$7,600	3,079	\$5,466	3,045	\$5,849
Rotations.....	C-130	2,708	\$4,062	3,187	\$4,886	3,187	\$3,812	3,187	\$4,086
C-5 ACL Restriction....			0		\$7,600		0		0
Special Airlift Mission (89th MAG).....			\$48,055		\$49,990		\$51,393		\$52,936
				312					

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Acft Type	FY 1986		FY 1987		FY 1988		FY 1989	
	Flying Hours	Dollar	Flying Hours	Dollar	Flying Hours	Dollar	Flying Hours	Dollar
Maintenance/Terminal/ Other		\$10,973		\$11,795		\$12,834		\$13,270
Search and Rescue		\$382		\$348		\$344		\$349
Movement-Civ HHG..		\$2,153		\$3,221		\$3,334		\$3,568
Spec Asgn Rqmts Directed (SARD)...		\$12,547		\$13,085		\$13,371		\$13,906
Total.....	134,666	\$364,281	132,151	\$378,538	114,433	\$273,682	112,609	\$289,270

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

V. PERSONNEL SUMMARY:

Military End Strength

Officer.....	0	0	0	0	
Enlisted.....	0	0	0	0	
Total.....	0	0	0	0	

Civilian End Strength

US Direct Hire.....	0	0	243	296	+243	+53
Foreign Nat'l Direct Hire.....	0	0	0	0	-	-
Foreign Nat'l Indirect Hire.....	0	0	0	0	-	-
Total.....	0	0	243	296	+243	+53

Military Workyears

Officer.....	0	0	0	0	0	-
Enlisted.....	0	0	0	0	0	-
Total.....	0	0	0	0	0	-

Civilian Workyears

US Direct Hire.....	0	0	89	89	+89	0
Foreign Nat'l Direct Hire.....	0	0	-	-	-	0
Foreign Nat'l Indirect Hire.....	0	0	-	-	-	0
Total.....	0	0	89	89	+89	0

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	0	0
a Transfer of SAM/89th MAW from ASIF to O&M, AF.....		+197
b C-5 Increase - ARF to Achieve (+1 PAA).....		+46
2. FY 1988 Request	0	243
a C-5 Increase - APF to Active (+3 PAA).....		+53
3. FY 1989 Request.....	0	296

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP Mission Support

NARRATIVE DESCRIPTION:

This activity group includes operational support airlift forces, Military Airlift Command (MAC) command and control systems, installation audiovisual support, and aircrew transition training for airlift and rescue forces.

II DESCRIPTION OF OPERATIONS FINANCED:

Resources requested will insure that the Air Force can perform priority movement of personnel and cargo with time, place, or mission sensitive requirements during peacetime, contingencies, or wartime; and provide for pilot seasoning in peacetime. The Mission Support activity group provides airlift and rescue aircrew members and maintenance personnel with training required to meet readiness criteria. It maintains instructor readiness qualifications. In addition, it provides personnel, equipment, and facilities in support of worldwide MAC command and control system; data automation capability to accomplish command and control airlift planning, scheduling, and transportation management; and necessary base level audiovisual support at Military Airlift Command bases. The Mission Support Activity Group reflects the transfer in FY 88 of the management headquarters functions from the Airlift Service Industrial Fund (ASIF) to O&M, Air Force. This transfer enables Air Force to fully account for Military Airlift Command (MAC) management headquarters in the O&M appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. <u>SUBACTIVITY BREAKOUT</u>	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
40006 Royalty.....	\$ 3,665	\$ 3,605	\$ 6,963	\$ 10,865	\$+ 3,358	\$+ 3,902
41314 Ops Support Airlift	93,959	76,741	70,808	74,455	-5,933	+3,647
41315 C-STOL Aircraft.....	0	0	2,079	2,543	+2,079	+464
41840 MAC Command and Control System.....	19,188	30,674	28,453	36,756	-2,221	+8,303
41890 Instl Audio-Visual Spt (Airlift).....	4,172	4,593	4,213	4,306	-380	+93
41897 Training	84,328	83,833	94,868	108,359	+11,035	+13,491
Total	\$205,312	\$199,446	\$207,384	\$237,284	\$+7,938	\$+29,900

B. RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....	\$199,446
2	Functional Program Transfer.....	
a.	Transfer in.....	
	Transfer of Management Headquarters funding from Airlift Service Industrial Fund (ASIF) to O&M appropriation.	\$+4,189
3	Price Changes.....	\$-10,456
a.	Annualization of FY 1987 Civilian Pay Raise.....	\$+144
b.	Federal Employees Retirement System	+673
c.	GS-11 through GS-15 High Grade Reduction.....	-30
d.	Fuel.....	-14,816
e.	Other Stock Fund Rates.....	+154
f.	Foreign Currency Rates.....	+98
g.	Other Price Growth.....	+3,321

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP Mission Support

4	Program Increases.....				\$+32,767
a	One more work day in FY 1988.....			\$+44	
b	Royalty.....			+3,232	
c	Classified program				
	C-5 Aircrew Training System (ATS).....			+8,300	
	FY87 provided only one-half year of C-5 ATS. FY 88 provides for full annual cost of \$16.6M. The United Airlines contract provides full aircrew training including classroom instruction, simulator instruction, and simulator maintenance. Training is conducted at Travis, Altus, and Dover AFB's by contractor personnel.				
d	C-130 Aircrew Training System (ATS).....			+17,093	
	The C-130 ATS will provide an integrated proficiency based training system for tactical aircraft operations. It is a total contract training concept which includes training courseware, scheduling, management, and evaluation tools necessary to integrate current facilities, training devices, and operational environment into a state-of-the-art training system. Program includes initial and continuing courses at Little Rock AFB and continuation training capabilities at Main Operating Bases (MOBs). It will serve as a model for other AF aircrew training systems.				
e	C-STOL Aircraft Support.....			+2,079	
	Reflects startup costs, and other support requirements for C-STOL aircraft.				
f	Contract Conversions.....			+2,019	
	Implementation of contract conversions for simulator maintenance and simulator platform instruction, previously performed by military personnel.				
5	Program Decreases.....				\$-18,562
a	Audiovisual Activities.....			\$-630	
	Anticipated economies resulting from Air Force procurement of new video and computer graphics equipment.				

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

b.	C-130 Visual Simulators.....	-2,843
	Savings result from incorporation of C-130 visual simulator into C-130 ATS (see item 4.d. above).	
c.	Training Flying Hours.....	-4,596
	Flying hours decrease in FY 88, including decrease in C-141 copilot training missions (270 to 49 missions per year) whereby copilots fly cross-country familiarizations while attending copilot course at Altus AFB. This results in reduced AVPOL and supplies costs.	
d.	Operational Support Airlift Flying Hour Program.....	-3,111
	Reflects decrease in operational support airlift flying hour program with commensurate decrease in flying hour and non-flying hour supplies and AVPOL costs. Includes retirement of two C-135 team travel aircraft at Offutt AFB	
e.	Command/Control (C2) Upgrade.....	-7,382
	Reduction for supplies, contractor services and software support for MAC's C2 upgrade program.	
6	FY 1988 Budget Request.....	\$207,384
7.	Price Changes.....	\$+9,372
a	Federal Employees Retirement System (FERS).....	\$+87
b	GS-11 through GS-15 High Grade Reduction.....	-14
c.	Stock Fund Fuel.....	+4,579
d.	Other Stock Fund Rates.....	+13
e	Other Price Changes.....	+4,707
8	Program Increases.....	\$+21,495
a	C-STOL Aircraft Support.....	\$+394
	Increase is for initial flying hour program for C-STOL aircraft bought in FY 89, with commensurate increase in contractor logistics support, AVPOL, and supplies	
b	Royalty.....	+3,665
	Classified program.	

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP Mission Support

c.	Command and Control (C2) Upgrade Includes MAC Information System Interconnecting Network (ISIN) and Information Systems Support (ISS) program for overall ADPE upgrade to replace second generation computers and supplies to support implementation.	+6,067
d	MAC Command and Control System Increased funding for contractor services support for MAC C2 Red Switch requirements	+1,810
e	C-130 Aircrew Training System (ATS) Increase is for full buildup of the C-130 ATS program begun in FY 88.	+8,127
f	Contract Conversions Full year implementation of contract conversions for simulator maintenance and simulator platform instruction that were begun in FY 88. Functions were previously performed by military personnel.	+1,432
9	Program Decreases	\$-967
a.	Training Flying Hour Program Decrease in C-5, C-141, CH-3E and HH-53 flying hours results in reduced AVPOL and supplies costs	\$-879
b	Two fewer work days in FY 89	-88
10	FY 1989 Budget Request	\$237,284

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP. Mission Support

IV PERFORMANCE CRITERIA AND EVALUATION:

TRAINING

Primary Aircraft Authorization

C-5	6	6	6	6
C/HC-130	33	29	27	27
C-141	16	16	16	16
TH-1F	4	-	-	0
UH-1N	6	6	6	6
CH/HH-3E	8	8	4	4
CH/HH-53	7	7	6	7
C-12F	3	3	3	3
C-21A	4	4	4	4
Total	87	79	72	73

Average Primary Aircraft Inventory (APAI)

C-5	5	6	6	6
C/HC-130	33	32	27	27
C-141	16	16	16	16
TH-1F	4	3	0	0
UH-1N	6	6	6	6
CH/HH-3E	8	8	5	4
CH/HH-53	6	6	7	6
C-12F	3	3	3	3
C-21A	4	4	4	4
Total	85	84	74	72

FORCE PROGRAM IV AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

<u>Flying Hours</u>	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
C-5	3,861	3,491	3,410	3,207
C/HC-130	21,868	19,936	15,599	15,355
C-141	13,648	13,316	12,639	12,150
TH-1F	1,949	1,057	0	0
UH-1N	2,374	2,150	1,814	1,762
CH/HH-3E	3,077	2,942	1,508	1,258
CH/HH-53	2,225	2,373	2,342	2,069
C-12	1,215	1,200	1,463	1,422
C-21A	2,288	2,400	2,203	2,141
Total	52,505	48,865	40,978	40,364
<u>Average Flying Hour Per APAI</u>				
C-5	772	582	568	535
C/HC-130	663	623	578	606
C-141	853	832	790	759
TH-1F	487	352	0	0
UH-1N	396	358	302	294
CH/HH-3E	385	368	302	315
CH/HH-53	371	396	335	345
C-12F	405	400	488	474
C-21A	572	600	551	535

ACTIVITY GROUP: Mission Support

MISSION	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
<u>Primary Aircraft Authorization</u>				
C-9	2	2	2	2
C-12	2	2	2	2
C-135	6	7	5	5
C-140	4	0	0	0
CT-39	-	0	0	0
C-12F	37	37	37	37
C-21A	75	75	75	75
C-22	1	1	1	1
C-23	16	16	16	16
UH-1N	13	17	21	21
CH-3E	3	3	0	0
C-STOL	-	-	-	-
C-20A	-	3	3	3
Total	159	163	162	166
<u>Average Primary Aircraft Inventory (APAI)</u>				
C-9	2	2	2	2
C-12	2	2	2	2
C-135	6	6	5	5
C-140	4	4	0	0
CT-39	-	-	-	-
C-12F	37	37	37	37
C-21A	75	75	75	75
C-22	1	1	1	1
C-23	16	16	16	16
Total	323	323	323	323

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP Mission Support

	FY 1986	FY 1987 <u>Estimate</u>	FY 1988 <u>Estimate</u>	FY 1989 <u>Estimate</u>
UH-1N	13	16	21	21
CH-3E	3	3		0
C-STOL	-	-	-	2
C-20A	-	0	3	3
Total	160	160	162	164
<u>Flying Hours</u>				
C-9	1,306	1,764	1,764	1,764
C-12	1,808	1,970	1,970	1,970
C-135	4,381	5,382	4,062	4,004
C-140	1,490	1,190	0	0
CT-39	339	0	0	0
C-12F	27,246	26,029	29,821	29,821
C-21A	50,266	55,622	54,105	54,105
C-22	462	750	750	750
C-23	16,078	13,548	13,548	13,548
CH-3E	1,399	1,587	132	0
UH-1N	4,277	4,821	6,948	7,110
C-STOL	-	-	-	1,200
C-20A	0	392	2,352	2,352
Total	109,051	113,055	115,452	116,624
<u>Average Flying Hour Per APAI</u>				
C-9	653	882	882	882
C-12	904	985	985	985
C-135	730	897	812	801
C-140	373	298	-	-
CT-39	339	0	0	0
C-12F	736	703	806	806
Total	324			

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP. Mission Support

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
C-21A.	670	742	721	721
C-22.	462	750	750	750
C-23.	1,005	847	847	847
UH-1N.	329	344	331	339
CH-3E.	466	529	132	-
C-STOL.	-	-	-	600
C-20A.	-	392	794	784

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP Mission Support

V PERSONNEL SUMMARY

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer	1,778	1,954	1,779	1,812	-175	+ 33
Enlisted	5,234	5,232	5,136	5,283	-96	+147
Total	7,012	7,186	6,915	7,095	-271	+180
<u>Civilian End Strength</u>						
US Direct Hire	484	481	421	422	-60	+1
Foreign Nat'l Direct Hire	4	17	17	17	0	0
Foreign Nat'l Indirect Hire	23	23	23	23	0	0
Total	511	521	461	462	-60	+1
<u>Military Workyears</u>						
Officer	1,800	1,855	1,863	1,794	+8	-69
Enlisted	5,178	5,227	5,184	5,212	-43	+28
Total	6,978	7,082	7,047	7,006	-35	-41
<u>Civilian Workyears</u>						
US Direct Hire	377	474	433	402	-41	-31
Foreign Nat'l Direct Hire	21	17	17	17	0	0
Foreign Nat'l Indirect Hire	22	23	23	23	0	0
Total	420	514	473	442	-41	-31

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

Explanation of End Strength Changes:

		<u>Military</u>	<u>Civilian</u>
1	FY 1987 Current Estimate.....	7,186	521
	a. Contract Adjustments.....	-202	-60
	b. WIS Information Systems Support.....	+12	
	c. Pacific Distribution System Initial Funding.....	+17	
	d. H-3 Training Phase-out (-4 PAA).....	-46	
	e. Transfer of C-130 Airlift Mission from ASIF to O&M, AF.....	-80	
	f. Crew Ratio Increase for C-22 Aircraft (2.0 to 3.0).....	+6	
	g. Little Rock Training Rephase (+6 PAA).....	+15	
	h. MAC C2 Upgrades.....	+7	
		6,915	461
2.	FY 1988 Budget Request.....		
	a. Pacific Distribution System Funding.....	+14	
	b. MAC C2 Upgrades.....	+8	
	c. HC-130 Dual Navigator Mods.....	+7	
	d. SOUTHCOM Short Takeoff/Landing Acft (C-STOL) (+4 PAA).....	+28	+1
	e. Helicopter Training Program Rephase.....	+79	
	f. Helicopter Qualifying OT&E.....	+38	
	g. Net All Others.....	+6	
		7,095	462
4	FY 1989 Budget Request.....		

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescue Forces

I NARRATIVE DESCRIPTION:

This activity group provides resources for Special Operations and Combat Rescue activities. USAF Special Operations Forces provide infiltration resupply and exfiltration of other Services and Allied unconventional warfare forces. These forces are the primary USAF support of Unified Commanders-in-Chiefs for unconventional warfare, psychological operations, support of partisan forces, evasion and escape, and peacetime crisis response activities. Training is accomplished with numerous foreign countries to assure unconventional warfare and crisis response liaison support. With AC-130 gunships, these forces provide surgical night, adverse-weather firepower for close air support, interdiction, external air base defense, armed reconnaissance, maritime/coastal surveillance, and other unconventional warfare operations. This group also includes the USAF Special Operations School, the Special Operations Photo Processing Cell (SOPPC), Special Operations Combat Control Team (SOCC), and Special Operations Weather Team (SOWT). The Combat Rescue Forces provide responsive, capable, and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the Nation. Forces are positioned in each major military theater to be readily available for contingency operations. Additional missions include special operations augmentation, tactical weapons range support, and Air Force survival school rescue training.

II DESCRIPTION OF OPERATIONS FINANCED:

Special operations resources include civilian personnel, support equipment, necessary facilities, special operations school, combat control teams, photo processing unit, and the associated costs specifically identified and measurable to wing headquarters and special operations squadrons, along with armaments, electronics, maintenance, photo processing support, weapons systems support, and security. Combat rescue resources provide for civilian personnel pay, aviation fuels, supplies and equipment, and costs associated with wing headquarters the ARRS headquarters, and field activities.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescue Forces

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A	<u>SUBACTIVITY BREAKOUT</u>	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
44011	Special Operations Forces.....	\$24,391	\$25,966	\$47,161	\$85,206	\$+21,195	\$+38,045
44102	Combat Rescue.....	<u>27,601</u>	<u>29,896</u>	<u>21,728</u>	<u>21,244</u>	<u>-8,168</u>	<u>-484</u>
	Total.....	\$51,922	\$55,862	\$68,889	\$106,450	\$+13,027	\$+37,561

C RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....	\$55,862	\$55,862
2.	Price Changes.....		
a.	Annualization of FY 1987 Civilian Pay Rates.....		\$+16
b.	Federal Employee's Retirement System (FERS).....		+90
c.	GS-11 through GS-15 High Grade Reduction.....		-12
d.	Fuel.....		-5,163
e.	Other Stock Fund Rates.....		+142
f.	Other Price Changes.....		-242

3	Program Increases.....		\$+23,815
a.	One more work day in FY88.....		\$+40
b.	Special Operations Flying Hour Program.....		+1,606
	Reflects increase in flying hour program (AVPOL and flying and non-flying supplies) for increase in MH-53 aircraft. The delivery of additional newly modified MH-53J helicopters requires higher utilization rate as compared to the rescue aircraft.		
c	Special Operations Forces (SOF) Modernization.....	+22,169	

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescue Forces

Increased funding for JCS-directed modernization and expansion of SOF capabilities. Includes force structure expansion and enhancements in command and control, personnel, training, and equipment.

4	Program Decreases.....	\$-5,619
a.	Combat Rescue Flying Hour Program.....	\$-5,619
	Deactivation of UH-1N and reduction of CH-3E, HC-130, and HH-53.	
5	FY 1988 Budget Request.....	\$68,889
6.	Price Changes.....	\$+2,841
a.	GS-11 through GS-15 High Grade Reduction.....	\$-14
b.	Federal Employees' Retirement System (FERS).....	+17
c.	Fuel.....	+1,568
d.	Other Stock Fund Rates.....	+298
e.	Other Price Changes.....	+972
7	Program Increases.....	\$+36,140
a.	Special Operations Flying Hour Program.....	\$+3,801
	Increase in flying hour program (increase in AVPOL and flying hour and non-flying hour supplies) for increase in MC-130 and MH-53J aircraft. Additional newly modified MH-53J helicopters require additional funds to operate at a higher, required utilization rate than rescue aircraft.	
b.	Special Operation Forces (SOF) Modernization.....	+32,339
	Increased funding for modernization and expansion of SOF capabilities. Details are classified.	
8.	Program Decreases.....	\$-1,420
a.	Two fewer work days in FY 1989.....	\$-12
b.	Combat Rescue Flying Hour Program.....	-1,408
	H-3 aircraft reduction and completion of UH-1N deactivation.	
9.	FY 1989 Budget Request.....	\$106,450

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescue Forces

IV. PERFORMANCE CRITERIA AND EVALUATION:

SPECIAL OPERATIONS

Primary Aircraft Authorization

MC-130.....	11	11		
AC-130.....	9	9		
UH-1N.....	4	4		
MH/HH/YH-53B/C/H/J.....	8	19		
Total.....	32	43		

Average Primary Aircraft Inventory (APAI)

MC-130.....	11	11		
AC-130.....	9	9		
UH-1N.....	4	4		
MH/HH/YH-53B/C/H/J.....	6	12		
Total.....	30	36		

Flying Hours

MC-130.....	8,321	7,528		
AC-130.....	4,721	5,470		
UH-1N.....	1,236	1,296		
MH/HH/YH-53B/C/H/J.....	2,590	6,645		
Total.....	16,868	20,939		

Average Flying Hour Per APAI

MC-130.....	756	684		
AC-130.....	525	608		
UH-1N.....	309	324		
MH/HH/YH-53B/C/H/J.....	432	554		

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FY 1986

FY 1987
Estimate

FY 1988
Estimate

FY 1989
Estimate

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescue Forces

RESCUE

Primary Aircraft Authorization

CH/HH-53.....	13	5	0	0
CH/HH-3E.....	35	35	29	15
UH-1N.....	31	29	0	0
UH-60A.....	9	9	9	9
HC-130H/N/P.....	20	23	20	20
Total.....	108	101	58	44

Average Primary Aircraft Inventory (APAI)

CH/HH-53.....	13	11	2	0
CH/HH-3E.....	35	35	31	17
UH-1N.....	31	30	4	0
UH-60A.....	9	9	3	9
HC-130H/N/P.....	20	23	20	20
Total.....	108	108	66	46

Flying Hours

CH/HH-53.....	3,771	3,345	646	0
CH/HH-3E.....	14,129	13,319	11,664	6,161
UH-1N.....	10,446	10,135	681	0
UH-60A.....	3,951	4,104	4,104	4,104
HC-130H/N/P.....	10,163	12,137	9,798	10,023
Total.....	42,460	43,040	26,893	20,288

Average Flying Hour PER APAI

CH/HH-53.....	290	304	323	-
CH/HH-3E.....	404	381	376	362
UH-1N.....	337	338	170	-

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FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescue Forces

UH-60A.....	439	456	456
HC-130H/N/P.....	508	528	490
			501

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescue Forces

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	966	1,051	970	1,048	-81	+78
Enlisted.....	<u>4,319</u>	<u>4,950</u>	<u>4,970</u>	<u>5,446</u>	<u>+20</u>	<u>+476</u>
Total.....	5,285	6,001	5,940	6,494	-61	+554
<u>Civilian End Strength</u>						
US Direct Hire.....	53	55	97	130	+42	-33
Foreign Nat'l Direct Hire.....	-	-	-	-	-	-
Foreign Nat'l Indirect Hire.....	-	-	-	-	-	-
Total.....	<u>53</u>	<u>55</u>	<u>97</u>	<u>130</u>	<u>+42</u>	<u>+33</u>
<u>Military Workyears</u>						
Officer.....	952	1,001	1,011	1,008	+10	-3
Enlisted.....	<u>4,227</u>	<u>4,629</u>	<u>4,961</u>	<u>5,212</u>	<u>+332</u>	<u>+251</u>
Total.....	5,179	5,630	5,972	6,220	+342	+248
<u>Civilian Workyears</u>						
US Direct Hire.....	54	52	81	100	+29	+19
Foreign Nat'l Direct Hire.....	1	-	-	-	-	-
Foreign Nat'l Indirect Hire.....	-	-	-	-	-	-
Total.....	<u>55</u>	<u>52</u>	<u>81</u>	<u>100</u>	<u>+29</u>	<u>+19</u>

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescue Forces

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	6,001	55
a. MH-53J Force Structure Increase (+9 PAA).....	+196	
b. UH-1N Force Structure Decrease (-29 PAA).....	-412	-1
c. C/H-3 Force Structure Decrease (-5 PAA).....	-77	
d. HC-130 Force Structure Decrease (-3 PAA).....	-100	
e. HC-130 Dual Navigator Mods.....	+14	
f. AC-130U Test Support.....	+143	+22
g. SOF Maintenance Increases.....	+183	+24
h. Force Structure Logistics Support.....		-3
i. Net All Others.....	-8	
2. FY 1988 Request.....	5,940	97
a. MC-130H Force Structure Increase (+7 PAA).....	+308	
b. C/H-3 Force Structure Decrease (-10 PAA).....	-154	
c. MC-130E Force Structure Increase (+1 PAA).....	444	
d. AC-130U Test Support.....	+157	
e. SOF Maintenance Increases.....	+190	+33
f. Force Structure Logistics Support.....		
g. Net All Others.....	+9	
3. FY 1989 Request.....	6,494	130

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

I. NARRATIVE DESCRIPTION:

This activity group provides for costs in support of the Military Airlift Command headquarters and its detachments, and Headquarters Twenty-first Air Force, Twenty-second Air Force, and Twenty-third Air Force.

II DESCRIPTION OF OPERATIONS FINANCED:

Supports management headquarters which provides administrative support of command and elements involved in managing peacetime logistics mission and preparing airlift forces to meet wartime objectives. Insures staff capability required for contingencies and natural disasters. Includes civilian personnel pay, travel, transportation, equipment rental, printing and reproduction, contractual services, supplies, and equipment. The Combat Support Activity Group reflects the transfer of Management Headquarters (including 21 civilian and 2 military personnel) in FY88 from the Airlift Services Industrial Fund (ASIF). This transfer enables Air Force to fully account for Military Airlift Command management headquarters in a single appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
41898 Management Hq (Airlift)	\$21,686	\$21,863	\$49,647	\$50,702	\$+27,784	\$+1,055
C. RECONCILIATION OF INCREASES AND DECREASES:						
1. FY 1987 Current Estimate						\$21,863
2. Functional Program Transfer						\$+27,626
a. Transfer In						
Reflects the conversion of management headquarters functions from the Airlift Service Industrial Fund (ASIF) to the O&M, AF appropriation.					\$+27,626	
3. Price Changes						\$ +1,101
a. Annualization of FY 1987 Civilian Pay					\$+72	
b. Federal Employees Retirement System (FERS)					+1,130	
c. GS-11 through GS-15 High Grade Reduction					-60	
d. Other Stock Fund Rates					+3	
e. Other Price Changes					-44	
4. Program Increase						\$ +40
One more work day in FY 88.						
5. Program Decreases						\$ -383
a. Reduction in Systems Furniture						
Backout of one-time purchase of systems furniture in FY 87.					\$-983	
6. FY 1988 Budget Request						\$49,647

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

7	Price Changes.....		\$ +627
	a. Federal Employees Retirement System (FERS).....	\$ +166	
	b. GS-11 through GS-15 High Grade Reduction.....	-29	
	c. Other Stock Fund Rates.....	+51	
	d. Other Price Changes.....	+439	
8.	Program Increases		\$+508
	a. Office Information Systems.....	\$+508	
	Funds provided for acquisition of 95 additional terminals required by HQ MAC to upgrade Office Information Systems.		
9.	Program Decrease.....		\$-80
	a. Two fewer work days in FY 89.....	\$-80	
10.	1989 Budget Request.....		\$50,702

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

This activity group provides administrative support of command elements involved in managing peacetime logistics mission and preparing airlift forces to meet wartime objectives.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

V. PERSONNEL SUMMARY:

Military End Strength

Officer.....	808	FY 1986	FY 1987	FY 1988	FY 1989	Chg FY87/FY88	Chg FY88/FY89
Enlisted.....	731		731	731	731	0	0
Total.....	1,539		1,539	1,541	1,541	+2	0

Civilian End Strength

US Direct Hire.....	676		677	698	698	+21	0
Foreign Nat'l Direct Hire.....	-		-	-	-	-	-
Foreign Nat'l Indirect Hire.....	676		677	698	698	+21	0
Total.....							

Military Workyears

Officer.....	805		804	810	811	+6	+1
Enlisted.....	732		730	731	732	+1	+1
Total.....	1,537		1,534	1,541	1,543	+7	+2

Civilian Workyears

US Direct Hire.....	674		667	686	684	+19	-2
Foreign Nat'l Direct Hire.....	-		-	-	-	-	-
Foreign Nat'l Indirect Hire.....	674		667	686	684	+19	-2
Total.....							

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	+1,539	+677
a. Realign Management Headquarters Functions from Airlift Service Industrial Fund (ASIF) to O&M, AF.....	+2	+21
2. FY 1988 Request.....	+1,541	+698
a. No change		
3. FY 1989 Request.....	+1,541	+698

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

I. NARRATIVE DESCRIPTION:

This program package provides funds for the operation, maintenance, planning and programming for base communications-electronics services. These services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, and other communications-electronics service.

II DESCRIPTION OF OPERATIONS FINANCED:

Requirements are civilian personnel, communications-electronics supplies, leased communications-electronics services, the costs associated with providing communications operations. The goal is to provide the airlift forces with a minimum acceptable level of communications-electronics capability to insure the efficient accomplishment of their day-to-day mission.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT		FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
41841 WAWCCS ADP - MAC.....		\$ 997	\$ -	\$ -	\$ -	\$ -	\$ -
41895 Command and Base							
Comm - MAC.....		26,467	31,790	29,346	34,425	-2,444	+5,079
Total.....		\$27,464	\$31,790	\$29,346	\$34,425	\$-2,444	\$+5,079
B. RECONCILIATION OF INCREASES AND DECREASES:							
1. FY 1987 Current Estimate.....							\$31,790
2. Price Changes							\$+1,308
a. Annualization of FY 1987 Civilian Pay Raises.....							\$-2
b. Federal Employees Retirement System (FFRS).....							+448
c. GS-11 through GS-15 High Grade Reduction.....							-17
d. Fuel.....							-25
e. Other Stock Fund Rates.....							+4
f. Industrial Fund Rates.....							+271
g. Other Price Changes.....							+530
h. Foreign Currency Rates.....							+99
3. Program Increases.....							
a. Distribution Plant.....							
Enhancement to McGuire AFB NJ on-base distribution plant to support						\$+1,500	
standard ADP system implementation.							
b. One more work day in FY 1988.....							+27
4. Program Decreases							
a. Scope Exchange							\$-5,279

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

5	FY 1988 Budget Request.....	\$29,346
6	Price Changes.....	\$+882
	a. Federal Employees Retirement System (FERS).....	\$+90
	b. GS-11 through GS-15 High Grade Reduction.....	-8
	c. Fuel.....	+10
	d. Other Stock Fund Rates.....	+5
	e. Industrial Fund Rates.....	+755
	f. Other Price Changes.....	+30
7	Program Increases.....	\$+5,750
	a. Scope Exchange.....	\$+1,500
	Replaces obsolete telephone switch system at Pope AFB. Costs reflect expenses for engineering, installation, documentation, user training, and equipment rental.	
	b. HQ MAC Mobility C2 Support.....	+2,300
	Funds to begin buyout of digital electronic PABXs and secure intercoms. Implementation of a TELEX capability in support of MAC C2 at 13 locations as a primary means of record communications for aircrews at commercial airports not served by military communications, and as a backup to the Defense Communication System (DCS) at the major MAC controlling agencies. Also, begin leasing lines to implement a public switched telephone network capability worldwide at MAC fixed C2 controlling agencies and OPLAN identified wartime locations to provide an alternative/backup to the DCS autovon system in wartime.	
	c. HQ MAC Information System Internetting.....	+1,950
	Startup of new program--MAC Information System Internetting (MACISIN)--an information network that links every functional area within HQ MAC with a local area network to provide electronic mail and data base management.	

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

8. Program Decreases.....		\$-1.553
a. Distribution Plant.....		
Enhancement to McGuire AFB NJ on-base distribution plant to support	\$-1,500	
standard ADP system implementation.		
b. Two fewer work days in FY 1989.....	-53	
9. FY 1989 Budget Request.....		\$34.425

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

IV PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Chg FY87/FY88</u>	<u>Chg FY88/FY89</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	27	27	27	27	-	-
Enlisted.....	614	635	664	673	+29	+9
Total.....	641	662	691	700	+29	+9
<u>Civilian End Strength</u>						
US Direct Hire.....	172	333	322	335	-11	+13
Foreign Nat'l Direct Hire	22	22	22	22	-	-
Foreign Nat'l Indirect Hire	17	17	17	17	-	-
Total.....	211	372	361	374	-11	+13
<u>Military Workyears</u>						
Officer.....	27	27	27	27	-	-
Enlisted.....	618	624	649	669	+25	+20
Total.....	645	651	676	696	+25	+20
<u>Civilian Workyears</u>						
US Direct Hire.....	304	321	323	324	+2	+1
Foreign Nat'l Direct Hire	21	22	22	22	-	-
Foreign Nat'l Indirect Hire	2	17	17	17	-	-
Total.....	327	360	362	363	+2	+1

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	662	372
a. Base Information Digital Distribution System Adjustment.....		
b. Net All Others.....	+24	-11
	+5	
2. FY 1988 Budget Request.....	691	361
a. Base Information Digital Distribution System Adjustment.....	+9	+13
3. FY 1989 Budget Request.....	700	374

FORCE, PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

1. NARRATIVE DESCRIPTION:

This activity group contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents. The Base Operation Activity Group reflects the transfer of Management Headquarters (including 426 military and 180 civilian personnel) in FY88 from the Airlift Service Industrial Fund (ASIF).

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage and water).
- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.
- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.
- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, and linen exchange.
- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

E. Administration: Finances all activities concerned with the headquarters command and administration of the base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

G. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

H. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

I. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters, and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

J. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

K. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports programs, child care services, and hobby and craft shops. Finances pay and allowances for civilian personnel.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A	<u>SUBACTIVITY BREAKOUT</u>	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
41894	Real Property						
	Maintenance.....	\$240,915	\$278,697	\$230,165	\$241,864	\$-48,532	\$+11,699
41896	Base Operations MAC..	208,639	198,385	213,624	217,590	+15,239	+3,966
	Total.....	\$449,554	\$477,082	\$443,789	\$459,454	\$-33,293	\$+15,665

B. RECONCILIATION OF INCREASES AND DECREASES:

1	FY 1987 Current Estimate.....	\$477,082
2.	Functional Program Transfers.....	\$477,082
a.	Transfer In.....	\$+19,585
	Transfer reflects impact on Base Operations resulting from the direct funding of management headquarters function in the O&M, AF appropriation instead of the Airlift Service Industrial Fund (ASIF).	
b.	Transfer Out.....	
	Comptroller Office of the Future (COOF) Project. Transfer of funding to MFP 9 for central management of funds for the COOF project.	-313
3	Appropriation Transfer.....	\$+2,197
a	Transfer In.....	
	Transfer from Other Procurement, AF to Operation and Maintenance AF resulting from the initiative to raise the expense/investment threshold from \$5,000 to \$25,000.	\$+2,197
4.	Price Changes.....	\$+21,212
a.	Annualization of Civilian Pay Raise.....	\$+72

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

b.	Federal Employees Retirement System.....	+1,130
c.	GS-11 through GS-15 High Grade Reduction.....	-60
d.	Fuel.....	-2,641
e.	Other Stock Fund Rates.....	+126
f.	Industrial Fund Rates.....	+12
g.	Contract Price Changes.....	+817
h.	Other Price Changes.....	+18,294
i.	Foreign Currency Rates.....	+3,462

5 Program Increases..... \$+751

a. One more work day in FY 88..... \$+751

6. Program Decreases..... \$-58,107

- a. Real Property Maintenance.....
 - Decrease primarily in Real Property Facility Maintenance by Contract at Military Airlift Command (MAC) bases. Because of overall budgeting constraints, sufficient resources were not available to continue efforts to reduce the backlog of maintenance and repair (BMAR) and support a balanced program.
- b. Energy Savings..... -375
- c. Dormitory Furnishings..... -4,991
 - Reflects reduction in level of dormitory furnishings based on current schedule of dorm renovation and furniture replacement.
- d. Reduction in Lease Agreements..... -9,157
 - Reflects buyout of uneconomical lease agreements.
- e. Southwest Asia Support..... -4,408
 - Reflects completion in FY87 of contract to move and modify railroad tank cars for use in Morocco.

7 FY 1988 Budget Request..... \$443,789

8. Functional Program Transfer..... \$-1,139

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

a. Transfer Out.....	\$-1,139	
Transfers funding (- civilian workyears) for centralized civilian pay function to MFP g.		
9. Price Changes.....		\$+9,836
a. Federal Employees Retirement system (FERS).....	\$+2,560	
b. GS-11 through GS-15 High Grade Reduction.....	-192	
c. Fuel.....	+920	
d. Other Stock Fund Rates.....	+511	
e. Industrial Fund Rates.....	+10	
f. Contract Price Changes.....	+631	
g. Other Price Changes.....	+5,396	
10. Program Increases.....		\$+8,838
a. Real Property Maintenance.....	\$+5,213	
Increase in real property maintenance by contract at MAC bases to partially restore desired level of effort to contain the growth of the backlog of maintenance and repair (BMAR).		
b. Goose Bay Agreement.....	+767	
Increase represents United States' share of renegotiated cost of Memorandum of Agreement at Goose Bay, Labrador. Costs will increase as a result of runway maintenance, installation of radars, taxiway repair, and improved emergency reserve capability.		
d. Standard Systems Maintenance.....	+1,609	
Provides for maintenance of newly acquired Base Level Standard Systems (BLSS) including security police automated systems, standard base supply systems, vehicle interactive management systems, Operations Resource Management Systems, Command Budget Automated Systems (CBAS), core automated maintenance systems (CAMS), and Base Level Phase IV.		
e. Transportation Costs.....	+835	
Reflects increased costs due to security police ground defense training deployments and movement of household goods for civilian PCS moves.		

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP. Base Operations

f. Mobility Supplies.....	+414	
Provides for mobility supplies for various BOS functions including security police, aircrews, and base supply.		
11. Program Decreases.....		\$-1,870
a. Civilian Pay.....	\$-368	
Reflects net reduction of 11 civilian work years.		
b. Two fewer work days in FY 88.....	-1,502	
12. FY 1989 Budget Request.....		\$459,454

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

IV PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
A. <u>Maintenance/Repair Real Property (\$000)</u>	140,246	173,254	132,483	140,357
Military Personnel E/S	2,394	2,391	2,372	2,377
Civilian Personnel E/S	2,587	2,567	2,563	2,571
Total Personnel End Strengths	4,981	4,958	4,935	4,948
Recurring Maintenance/Repair (\$000) ..	90,145	93,803	98,120	100,224
Major Repair Projects (\$000)	50,101	79,451	34,863	40,133
Backlog, Maintenance & Repair (\$000) ..	86,300	72,400	103,500	133,200
Unaccompanied Personnel Housing				
Floor Space (000 sq ft)	9,815	9,200	9,432	9,445
All Other Floor Space (000 sq ft)	48,221	48,346	48,824	49,279
B. <u>Minor Construction (\$000)</u>	15,634	19,155	10,302	11,132
Military Personnel E/S	87	86	86	86
Civilian Personnel E/S	90	89	89	89
Total Personnel End Strengths	177	175	175	175
Number of Projects	134	164	674	72
C. <u>Operation and Utilities (\$000)</u>	49,407	50,204	49,952	52,013
Military Personnel E/S	166	166	164	165
Civilian Personnel E/S	254	252	252	252
Total Personnel End Strengths	420	418	416	417
Electricity (MAH) #	396,544	396,500	396,500	396,500
Heating (MBTU) #	3,206,395	3,172,202	3,181,990	3,172,619
Water, Plants, and Systems (000 gals)	3,500,000	3,800,000	3,800,000	3,800,000

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Sewage and Waste Systems (000 gals)...	2,200,000	2,200,000	2,200,000	2,200,000
Air Conditioning and Refrigeration (Tons).....	80,000	80,000	80,000	80,000
D. <u>Other Engineering Support (\$000)</u>	35,628	36,084	37,428	38,362
Military Personnel E/S.....	808	807	801	802
Civilian Personnel E/S.....	652	646	645	647
Total Personnel End Strengths.....	1,460	1,453	1,446	1,449
Fire Protection/Prevention,				
Rescue E/S.....	1,122	1,122	1,122	1,122
Custodial Services (000 sq ft).....	15,100	15,900	15,900	15,900
Entomology Services (000 sq ft).....	49,353	50,000	50,000	50,000
Refuse Collection/Disposal (000 cu yds).....	810	820	820	820

* Key: MSH - Millions of Watt Hours
 MBTU - Millions of British Thermal Units

E. <u>Administration (\$000)</u>	26,856	25,998	28,890	29,792
Military Personnel E/S.....	4,777	4,790	4,969	5,009
Civilian Personnel E/S.....	2,288	2,545	2,641	2,609
Total Personnel End Strengths.....	7,065	7,335	7,610	7,618
Number of Bases, Total.....	16	14	14	14
(CONUS).....	14	12	12	12
(Overseas).....	2	2	2	2
Population Served, Total E/S.....	79,043	79,590	78,503	79,888
(Military, E/S).....	65,365	65,317	64,298	65,643
(Civilian, E/S).....	13,678	14,273	14,205	14,245

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Actions/Vouchers Processed (000).....	20,562	21,302	21,311	21,357
No. ADP CPU's.....	16	16	16	16
F. <u>Retail Supply Operations (\$000)</u>	36,908	35,916	40,270	41,069
Military Personnel E/S.....	3,034	3,038	3,082	3,105
Civilian Personnel E/S.....	961	1,050	1,083	1,074
Total Personnel End Strengths.....	3,995	4,088	4,165	4,179
Line items Carried (000).....	935	963	983	993
Receipts (000).....	1,022	1,053	1,074	1,085
Issues (000).....	3,209	3,305	3,371	3,405
G. <u>Maintenance of Installation Equipment (\$000)</u>	11,571	10,524	12,443	12,890
Military Personnel E/S.....	505	502	507	513
Civilian Personnel E/S.....	135	154	160	156
Total Personnel End Strengths.....	640	656	667	669
H. <u>Other Base Services (\$000)</u>	65,362	62,541	68,178	68,690
Military Personnel E/S.....	2,968	2,967	3,014	3,037
Civilian Personnel E/S.....	1,000	1,085	1,118	1,110
Total Personnel End Strengths.....	3,968	4,052	4,132	4,147
No. Motor Vehicles, Total.....	5,604	5,660	5,660	5,660
No Miles Driven (Millions).....	56	57	57	57
I. <u>Bachelor Housing Ops, Furn. (\$000)</u>	8,051	7,080	8,688	8,904
Military Personnel E/S.....	232	231	232	235
Civilian Personnel E/S.....	139	159	161	159
Total Personnel End Strengths.....	371	390	393	394
	357			

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
No. of Officer Quarters.....	3,543	3,543	3,565	3,638
No. of Enlisted Quarters.....	15,650	15,640	15,828	16,143
J. <u>Other Personnel Support (\$000)</u>	44,222	42,094	44,422	45,512
Military Personnel E/S.....	822	819	818	817
Civilian Personnel E/S.....	223	223	236	228
Total Personnel End Strength.....	1,045	1,042	1,054	1,045
Population Served, Total.....	79,043	79,590	78,503	79,888
(Military, E/S).....	65,365	65,317	64,298	65,643
(Civilian, E/S).....	13,678	14,273	14,205	14,245
K <u>Morale, Welfare & Recreation (\$000)</u> ...	15,669	14,232	10,733	10,733
Military Personnel E/S.....	151	152	155	157
Civilian Personnel E/S.....	294	331	344	340
Total Personnel End Strengths.....	445	483	499	497
Population Served, Total.....	79,043	79,590	78,503	79,888
(Military, E/S).....	65,365	65,317	64,298	65,643
(Civilians/Dependents, E/S).....	13,678	14,273	14,205	14,245

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	1,209	1,227	1,422	1,435	+195	+13
Enlisted.....	14,735	14,724	14,825	14,910	+101	+85
Total.....	15,944	15,951	16,247	16,345	+296	+98
<u>Civilian End Strength</u>						
US Direct Hire.....	7,249	7,716	7,902	7,846	+186	-56
Foreign Nat'l Direct Hire	838	779	779	797	0	+18
Foreign Nat'l Indirect Hire	533	606	606	606	0	0
Total.....	8,620	9,101	9,287	9,249	+186	-38
<u>Military Workyears</u>						
Officer.....	1,210	1,210	1,324	1,429	+114	+105
Enlisted.....	15,242	14,730	14,782	14,885	+52	+103
Total.....	16,452	15,940	16,106	16,314	+166	+208
<u>Civilian Workyears</u>						
US Direct Hire.....	7,808	7,604	7,761	7,710	+157	-51
Foreign Nat'l Direct Hire	772	762	765	772	+3	+7
Foreign Nat'l Indirect Hire	548	597	595	594	-2	-1
Total.....	9,128	8,963	9,121	9,076	+153	-45

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	15,951	9,101
a. Contract Adjustments.....	-45	+45
b. Titan Deactivation.....	-54	-26
c. Military-to-Civilian Conversion.....	-18	+18
d. Support Reduction.....		-26
e. Family Support Centers.....	+4	+20
f. C-130 Crew Ratio Reduction.....	-22	-4
g. Comptroller Office of the Future (COOF).....	-20	-3
h. Force Structure Adjustments.....	+12	-18
i. Little Rock Training Rephase.....	+7	+7
j. Realign Management Headquarters Functions from Airlift.....		
k. Service Industrial Fund (ASIF) to O&M, AF.....	+426	+180
Net All Others.....	+6	-7
2. FY 1988 Budget Estimate.....	16,247	9,287
a. Support Reduction.....		-138
b. Military-to-Civilian Conversion.....	-16	+16
c. Force Structure Adjustments.....	+100	+78
d. Family Support Center Increase.....	+5	+31
e. Centralized Civilian Pay to MFP 9 (Service Wide Support).....		-34
f. Base Level Contract Support.....		+12
g. Net All Others.....	+9	-3
3. FY 1989 Budget Estimate.....	16,345	9,249

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide for a centralized supply and maintenance system which supports the active Air Force, Reserve forces, and other federal agencies.

The central supply mission involves computing essential materiel requirements, establishing repair schedules, determining optimum materiel distribution locations, acquiring essential materiel or services and providing for receipt, storage and issue of essential materiel to operational forces. The depot maintenance mission encompasses inspection, repair, overhaul and modification of Air Force weapon systems, missiles, engines, support equipment, and their exchangeable components. Depot level maintenance is that maintenance beyond base level capability which is required to assure safe and efficient operation of aircraft, missiles, engines and support equipment; it also provides exchangeable components in sufficient quantities to meet peacetime and wartime initial surge requirements.

These resources also provide for central logistic command and control, timely first and second destination transportation of materiel, trajectory measurement, data acquisition and processing for ballistic and space missile launches, and appropriated funds support for all Air Force commissary resale as well as troop issue subsistence functions.

Additionally, resources requested within this Major Force Program provide for base operating support, including support of tenant tactical units; communications requirements; supplies, equipment, and fuel for assigned aircraft/engines in support of the central supply and maintenance mission; payment to the U.S. Postal Service for Air Force official mail costs. Beginning in FY 1986, Environmental Restoration activities which were previously funded in the Defense Environmental Restoration Program (DERP) and managed by the Office of Secretary of Defense, will be financed from the Operation and Maintenance appropriation, Major Force Program 7. The major objective is to identify, characterize, and accomplish remedial actions at hazardous waste sites which, due to past disposal practices, present a threat to health or the environment.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

11 FINANCIAL SUMMARY (OSM \$ in thousands):

A. <u>SUBACTIVITY BREAKOUT</u>	FY 1986	FY 1987		FY 1988 Estimate	FY 1989 Estimate	Change FY87/FY88	Change FY88/FY89
		Budget Request	Approp				
1 Supply Depots.....	\$340,209	\$321,594	\$316,291	\$341,010	\$361,523	\$+12,930	\$+20,513
2 Inventory Control.....	559,962	530,161	521,418	581,840	599,321	+30,086	+17,481
3 Procurement Operations.....	213,450	201,031	197,716	209,996	215,702	+7,848	+5,706
4 Acquisition and Command Support.....	0	0	0	0	0	0	0
5 Depot Maintenance.....	3,056,691	3,377,520	3,314,014	3,207,956	2,895,120	-41,659	-312,336
6 Industrial Fund and Stock Fund Support.....	-556,089	-450,957	-630,957	-83,335	-64,500	+483,065	+18,835
7 Transportation.....	517,504	502,785	474,824	401,942	411,655	-80,614	+9,713
8 Misc Logistic Support Activities.....	293,409	239,624	220,920	252,833	237,727	+28,040	-15,106
9 Industrial Preparedness.....	9,043	11,497	11,307	11,557	11,896	+132	+339
10 Test Ranges.....	212,812	244,310	240,281	234,402	243,706	-9,899	+9,304
11 Commissary Operations.....	193,795	206,009	201,628	217,400	221,100	+7,539	+3,700
12 Command.....	113,398	9,889	90,374	114,574	117,003	+16,981	+2,429
13 Environmental Restoration Telecommunications & Command Control (TRCOP).....	104,320	23,177	23,177	24,698	25,742	-116,916	+1,044
14 Base Operating Support.....	48,659	41,983	40,903	52,277	53,477	+9,639	+1,200
	<u>613,428</u>	<u>575,032</u>	<u>533,684</u>	<u>660,425</u>	<u>699,202</u>	<u>+107,353</u>	<u>+38,777</u>
Total.....	\$5,720,591	\$5,914,655	\$5,555,580	\$6,468,180	\$6,281,817	\$+703,130	\$-186,363

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 President's Budget Request.....		\$5,914,655
2	Congressional Adjustments.....		-359,075
	a. Air Force Fuel Consumption.....	\$-19,688	
	b. Industrial Fund Refund.....	-88,000	
	c. Inflation Adjustment Reestimate.....	-63,058	
	d. Average Flying Hours.....	-1,306	
	e. Travel.....	-4,126	
	f. Civilian/Foreign National Pay.....	-31,086	
	g. Appropriated Fund Support of MWR.....	-3,505	
	h. AMRAAM ICS.....	-1,212	
	i. Historian Program.....	-667	
	j. Base Operation Support.....	-800	
	k. Command Control Communications.....	-1,080	
	l. F-4/F-16 Flying Hours.....	-3,772	
	m. KC-135 Flying Hours.....	-1,372	
	n. Flight Training.....	-1,375	
	o. PLSS CLS.....	-11,469	
	p. Military Personnel and Support.....	-389	
	q. Modernization Growth.....	-6,031	
	r. ACP Expenditures.....	-37,000	
	s. Industrial Fund Productivity.....	-55,000	
	t. RPMA/Minor Construction.....	-12,400	
	u. Depot Contractor Support.....	-10,000	
	v. Contract Advisory and Assistance Services (CAAS).....	-5,739	
3	FY 1987 Appropriated Amount.....		\$5,555,580
4	Supplementals.....		+83,652

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

a.	Civilian Pay Raise.....	\$+45,640	
b.	Federal Employees Retirement System.....	\$+38,012	
5.	Appropriation Transfers.....		+125,818
a.	Transfer in.....	\$+125,818	
	1) Environmental Restoration.....	\$+118,818	
	2) Humanitarian Relief-Reappropriation from FY 1986.....	+7,000	
6	FY 1987 Current Estimate.....		\$5,765,050
7	Appropriation Transfers.....		\$+374,482
a.	Transfers in.....	\$+374,482	
	(1) Transfer from RDT&E, AF for Acquisition and Command Support Activities.....	\$+368,201	
	(2) Transfer from Other Procurement, AF for Change in Expense/Investment Criteria.....	+6,281	
8.	Price Changes.....		+200,849
a.	Annualization of FY 1987 Civilian Pay Raise.....	\$+16,636	
b.	Federal Employees Retirement System (FERS).....	+127,871	
c.	GS-11 through GS-15 High Grade Reduction.....	-5,645	
d.	Fuel.....	-2,984	
e.	Other Stock Fund Rates.....	-4,536	
f.	Industrial Fund Rates.....	+66,936	
g.	Contract Price Changes.....	+20,436	
h.	Other Price Changes.....	-21,454	
i.	Foreign Currency Rates.....	+3,589	
9.	Program Increases.....		+556,423

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

a	Industrial Fund and Stock Fund Passthroughs and Refunds.....	\$+483,065
b	Modernization.....	+33,498
c	ADP Equipment Maintenance.....	+10,954
d	ADP Contract Services.....	+8,675
e	Civilian Pay One More Workday in FY 1988.....	+7,234
f	LOGAIR (SDT).....	+5,252
g	Contractual Services - Warehouse Operations.....	+4,813
h	Technical Data.....	+1,828
i	Hazardous Waste Disposal Operations.....	+1,104

-428,624

10.	Program Decreases.....	
a.	Miscellaneous Services.....	\$-9,613
b.	Miscellaneous Operating Expenses.....	-1,454
c.	Equipment Leases.....	-1,462
d.	Depot Maintenance.....	-153,481
e.	Surface Transportation (SDT).....	-25,533
f.	MAC Channel (SDT).....	-10,832
g.	MAC Special Assignment Air ft Mission (SDT).....	-2,582
h.	O&M Resources.....	-1,184
i.	ADP Equipment Leases.....	-1,692
j.	Title III Defense Production Act Purchased Services.....	-424
k.	UTTR Reimbursement.....	-1,844
l.	Refurbishment of Cinetheodolites.....	-1,664
m.	Test Data Protection.....	-2,700
n.	ESMC Range Resizing.....	-8,088
o.	ESMC Local On-Line Network System.....	-1,007
p.	Global Positioning System.....	-2,276
q.	Supplies.....	-627
r.	Travel.....	-342
s.	Defense Environmental Restoration Account (DERA).....	-122,977

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

t.	Completion of Cable Plant.....	-4,800	
u.	Real Property Maintenance.....	-50,430	
v.	Equipment Rentals and Leases.....	-10,213	
w.	Comptroller Office of the Future (COOF) Project.....	-273	
x.	Civilian Personnel.....	-13,126	
			\$6,468,180
11	FY 1988 Budget Request.....		+198,066
12.	Price Changes.....		
a.	Federal Employees Retirement System (FERS).....	\$+23,008	
b.	GS-11 through GS-15 High Grade Reduction.....	-2,805	
c.	Fuel.....	+1,335	
d.	Other Stock Fund Rates.....	+3,758	
e.	Industrial Fund Rates.....	+120,566	
f.	Contract Price Changes.....	+12,959	
g.	Other Price Changes.....	+39,245	
13.	Program Increases.....		+105,776
a.	Distribution Supplies.....	\$+6,978	
b.	Purchased Equipment Maintenance.....	+2,732	
c.	Equipment Leases.....	+2,809	
d.	Peacekeeper Post-Production Support.....	+2,044	
e.	Technical Data.....	+3,834	
f.	Local On-Line Network System.....	+6,387	
g.	Engineering Workstations.....	+5,609	
h.	Supplies and Equipment.....	+585	
i.	Industrial Fund & Stock Fund Passthroughs and Refunds.....	+18,835	
j.	ADP Equipment Maintenance.....	+7,916	
k.	Refurbishment of 777 Gap Filler Radar.....	+781	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

l. ESMC Negotiated Contractor Cost Increases.....	+937
m. Contractual Services - Warehouse Operations.....	+987
n. Shelf Stocking and Custodial Contracts at WEE Serve Stores.....	+219
o. Minor Construction and Systems Furniture.....	+1,818
p. Operating Support Expenses.....	+875
q. Hazardous Waste Disposal Operations.....	+204
r. Real Property Maintenance Activities.....	+27,458
s. Civilian Personnel.....	+14,768

14 Program Decreases..... -490,205

a. Depot Maintenance.....	\$-387,030
b. Modernization.....	-56,602
c. ADP Contract Services.....	-29,551
d. MAC Special Assignment Airlift Mission.....	-1,157
e. Supplies and Equipment.....	-673
f. Special Tooling/Test Equipment Transportation.....	-179
g. Title III Defense Production Act Purchased Services.....	-35
h. Civilian Pay.....	-14,978
Two fewer work days in FY 1989.	.

15 FY 1989 Budget Request..... \$6,281,817

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

III. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
1. Line Items Managed.....	794,733	806,870	818,526	830,307
2. Requisitions Processed.....	7,773,802	7,786,258	7,830,116	7,872,312
3. Contractual Actions Issued.....	84,851	86,793	86,886	88,404
4. Flying Hours Supported.....	3,455,973	3,466,568	3,425,601	3,412,520
5. Aircraft Inventory Supported.....	9,587	9,546	9,532	9,569
6. Aircraft Programmed Depot Maintenance Visits.....	564	526	469	458
7. Number of Engine Modules/Gearboxes Repaired.....	8,517	8,615	9,452	8,672
8. Manpower Strength Assigned				
a. Military	12,998	13,242	20,514	20,488
b. Civilian.....	62,446	61,308	68,908	69,311
9. Major Inventory Control Points and Supply Depots.....	5	5	5	5
10 Depot Maint Facilities (Organic).....	6	6	6	6
11. Test Ranges.....	3	3	3	3
12. Commissary Locations.....	149	158	156	156
	368			

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

I. NARRATIVE DESCRIPTION:

Supply depots in Air Force Logistics Command (AFLC) provide for centralized distribution of materiel used by the active Air Force, Air Force Reserve, Air National Guard, other DOD and US Government agencies, and selected foreign governments. Distribution consists of the receiving, storing, preserving, and packing of items of materiel that are received from suppliers, repair points, and retail customers and issued to users worldwide, in accordance with instructions from Inventory Control Points. Over one million line items are maintained in the inventory and over seven million issues are made annually. This includes extensive retail item management and supply support for Depot Maintenance and tenant organizations, as well as wholesale support worldwide. The Air Force has significantly reduced the ratio of investment in pipeline and inventory to capital investment by strong management, prompt issue of materiel, fast turnaround of reparable, effective use of transportation, and direct shipment from suppliers and repair points to users. This emphasis will continue due to the success that has been achieved.

II DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense is the cost of civilian personnel that receive, store, inspect, pack, crate, and ship materiel at the five Air Force Air Logistics Centers (ALCs) (Ogden, UT; Oklahoma City, OK; San Antonio, TX; Sacramento, CA; and Warner Robins, GA), and two activities that perform limited supply depot functions (Wright-Patterson AFB, OH and the Aerospace Guidance and Metrology Center, Newark AFS, OH. Other significant costs are for equipment maintenance, stock fund purchases, and other purchases.

The supply depots provide centralized materiel distribution operations in support of three major groups of customers in a wholesale capacity, over 7 million issues and receipts are processed annually in support of worldwide Air Force, other DOD, and other government organizations, and Security Assistance Program agreements. Over 3.5 million issues and receipts annually support the materiel requirements of the six Air Force Depot Maintenance activities. Base level support (retail) is provided through over 1.5 million issues and receipts to various AFLC organizations and over 500 tenant organizations on AFLC installations. The five ALCs are the largest installations in the Air Force.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT		FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
71111	Supply Depot Operations.	\$340,209	\$328,080	\$341,010	\$361,523	\$+12,930	\$+20,513
B RECONCILIATION OF INCREASES AND DECREASES:							
1.	FY 1987 Current Estimate						\$328,080
2	Price Changes						+21,434
	a. Annualization of FY 1987 Civilian Pay					\$+3,378	
	b. Federal Employees Retirement System (FERS)					+18,270	
	c. GS-11 Through GS-15 High Grade Reduction					-572	
	d. Fuel					-305	
	e. Other Stock Fund Rates					+299	
	f. Contract Price Changes					+236	
	g. Other Price Changes					+128	
3	Program Increases						+1,109
	a. Civilian Pay					\$+1,109	
	One more workday in FY 1988.						

4.	Program Decreases						-9,613
	a. Miscellaneous Services					\$-9,613	
	Decreases are the result of overall budgetary constraints, which affect the maintenance of mechanized material handling equipment causing a slow down in the processing of issues and receipts; the level of support for miscellaneous contract services, creating backlogs in repair of critical						

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

items such as liquid oxygen containers; and the level of support for general supplies and equipment.

5.	FY 1988 Budget Request.....		\$341.010
6	Price Changes.....		+6,118
	a. Federal Employees Retirement System (FERS).....	\$+4,845	
	b. GS-11 Through GS-15 High Grade Reduction.....	-294	
	c. Fuel.....	+123	
	d. Other Stock Fund Rates.....	+358	
	e. Contract Price Changes.....	+250	
	f. Other Price Changes.....	+836	
7.	Program Increases.....		+16,613
	a. Distribution Supplies.....	\$+6,978	
	Provides for increased requirements to support AFLC Distribution functions. Specific requirements include support for LOGMARS, Mechanized Material Handling System (MMHS), Automatic Warehouse System (AWS), and Standard Base Supply System (SBSS). The supplies include fuel, packaging supplies, lumber, hand tools, and storage aids.		
	b. Civilian Personnel.....	+4,094	
	Increase of 128 workyears to support the additional C-5B and B-1B aircraft in the active inventory.		
	c. Purchased Equipment Maintenance.....	+2,732	
	Funding provides for increased maintenance requirements for the vehicle fleet, and increased contract maintenance on mechanized material handling equipment and LOGMARS equipment.		

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

d. Equipment Leases +2,809
 Additional funds are required to lease heavy duty equipment used in the
 engine shops at SA-ALC.

8. Program Decrease -2,218
 a. Civilian Pay \$-2,218
 Two fewer work days in FY 1989

9 FY 1989 Budget Request \$361,523

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

IV PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators project total workload requirements for this budget activity group. Projections are in terms of scope of program activity, quality, and production counts. No single indicator can be construed as being indicative of the total workload.

		<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
1	Total Issues and Receipts (000).....	11,578	11,714	11,829	11,947
2	Stock Records Maintenance (000).....	2,447	2,458	2,490	2,522
3.	Initial Inventory Accuracy.....	77%	79%	81%	83%

Explanation of Changes:

1 Total Issues and Receipts:

a. FY87 - FY88. This workload projection is based on budgeted changes in the Air Force flying hour program and anticipated workload generated by new weapon systems entering the inventory. Issues and receipts are a process workload that will be accomplished regardless of the budgeted manpower, often at the expense of lower priority workloads (e.g., inspections, inventories, packaging).

b. FY88 - FY89. The increase correlates to the FY89 flying hour program and new weapon systems entering the inventory.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

2 Stock Records Maintained:

a. FY87 - FY88. This measure increases because new items are added to the inventory (e.g. new systems/models/modifications). Longer retention of assets for current systems/equipment, and the maintenance of records for systems that have left the inventory also causes increases in this measure.

b. FY88 - FY89. Increases are projected to continue as new systems and equipment enter the inventory and older systems and equipment are modified.

3 Initial Inventory Accuracy:

a. FY87 - FY88. This is a quality measure (an annual statistical sample) which is projected to increase due to system and procedural changes (e.g., the Wholesale Receiving System) and extraordinary management attention.

b. FY88 - FY89. FY89 improvement is based on implementation of the Automated Warehouse System (AWS). This system adds more mechanized materiel handling systems to those already in operation at the ALCs, and improves storage automated data processing.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP. Supply Depots

V PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	66	66	66	66	0	0
Enlisted.....	1,171	1,171	1,171	1,169	0	-2
Total.....	1,237	1,237	1,237	1,235	0	-2
<u>Civilian End Strength</u>						
US Direct Hire.....	12,805	12,090	12,090	12,261	0	+171
Total.....	12,805	12,090	12,090	12,261	0	+171
<u>Military Workyears</u>						
Officer.....	78	65	65	66	0	+1
Enlisted.....	1,153	1,170	171	1,172	+1	+1
Total.....	1,231	1,235	1,236	1,238	+1	+2
<u>Civilian Workyears</u>						
US Direct Hire	12,616	11,660	11,685	11,813	+25	+128
Total.....	12,616	11,660	11,685	11,813	+25	+128

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	1,237	12,090
a. No Change		
2. FY 1988 Budget Request.....	1,237	12,090
a. Increased B-1B Distribution Support.....		+29
b. AFLC PEC Restructure within MFP 7 (See Depot Maintenance, Inventory Control and Procurement Operations Activity Groups)...		+100
c. Increased C-5B Distribution Support.....		+44
d. Net All Others.....	-2	-2
3. FY 1989 Budget Request.....	1,235	12,261

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

I. NARRATIVE DESCRIPTION:

Inventory Control Points (ICPs) centrally manage the total range of materiel, from major weapon systems to individual spare parts, and provide complete operational logistics support to the active Air Force, the Air National Guard, the Air Force Reserve, other DOD components, other U.S. Government agencies, and selected foreign governments. The scope of activities of the Inventory Control Points is more than the title implies, as it is considered the hub of the Air Force Logistics Command (AFLC). Examples of the ICP's influence on the other logistics functions are systems management, configuration control, modifications, and management improvement program engineering; defining logistics support concepts for Air Force Systems Command to acquire a reliable and maintainable new weapon system; initiating procurement actions for contracting and manufacturing; controlling the stock levels and requisitions for items that Supply and Transportation receive, store, and issue; and negotiating and scheduling the repair and overhaul of systems/items through Maintenance (both contract and organic). The ICP's mission is to ensure that systems/items such as aircraft, helicopters, missiles, support equipment, air munitions, nuclear weapons, electronic warfare, and communications-electronics are maintained at the highest levels of combat readiness and are capable of sustaining a war-fighting scenario.

II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense for this activity group is the pay of civilian personnel required to perform the logistics support mission. Personnel are located at the five Air Logistics Centers (i.e., Ogden, UT; Oklahoma City, OK; San Antonio, TX; Sacramento, CA; and Warner-Robins, GA), the Air Force Acquisition Logistics Center (WPAFB, OH), the Logistics Operations Center (WPAFB, OH), the Air Force Logistics Management Center (Gunter AFS, AL), and the Cataloging and Standardization Center (Battle Creek, MI).

Operations financed are described in more detail by the following:

1. Acquisition Management is responsible for improving force readiness by developing the logistics concepts and plans that emphasize supportability, reliability, and maintainability. These factors are incorporated into the design, development, and production phases of all new weapon system acquisition programs. Close coordination with Air Force Systems Command (AFSC) is needed to implement effective integrated logistics support plans prior to program management responsibility transfer (PMRT) from AFSC to AFLC. This assures that our customers, the operating commands (e.g., TAC, SAC, MAC, ATC), will deploy new

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

weapon systems that are logistically supportable and combat sustainable. Acquisition Management includes participating in source selection evaluations; determining initial provisioning requirements for spares and equipment; reviewing engineering change proposals; planning and monitoring depot activations. Contractor Logistics Support, and Interim Contractor Support; anticipating and correcting support problems; and overall surveillance of systems procurement to ensure integrity of design, performance and reliability.

2. System Program Management is responsible for the health, safety and structural integrity of weapon systems and for directing and controlling AFLC activities based on the wartime tasking. System Program Managers (SPM) direct what is bought, repaired, modified and distributed for each deployed weapon system, so that the greatest possible combat capability is achieved for every tax dollar invested. They also serve as the "single face" to the customer (the using commands) in resolving logistics support problems. Overall surveillance and monitoring of each weapon system unit in the Air Force inventory is accomplished by the SPM to insure its availability and readiness posture. This management category develops/revises maintenance concepts; manages configuration control as affected by overhaul, repair, and modification; assesses the capability to execute war plans; maintains close liaison with wings and squadrons supported, and plans interservice support agreements.

3. Item Management is responsible for the spare parts and equipment that support all weapon systems. This management category represents the basics of the logistics business, with the goal of getting the right item to the right place, in the correct quantities, and in time to meet the operational requirements of the customer.

Item management functions include determining item identification and cataloging; evaluating form, fit and function; determining stock levels; computing repair and buy requirements; initiating purchase requests; processing customer requisitions; resolving backorder problems; and being responsive to the SPM in keeping fill-rates high and Not Mission Capable-Supply (NMCS) incidents to a minimum.

4. Production Management is responsible for determining programmed depot maintenance (PDM) repair, overhaul, and modification requirements for all weapon systems, subsystems, engines and other major end

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

items. Requirements are negotiated and scheduled for either organic or contract depot maintenance. Considerable advanced planning and coordination, with the using commands and maintenance, are required to remove active weapon systems/items from the fleet, accomplish simultaneous modification and repair, and return the serviceable systems/items in the shortest time possible. Scheduling also involves identifying the availability of mod kits and other repair parts, managing the utilization of government furnished materiel (GFM) used by the contractors, and ensuring the technical and engineering data are available concurrently with the modification and maintenance workloads.

5. Technical Management is responsible for the overall engineering and technical integrity of weapon systems, subsystems, engines, and items as related to design, configuration, safety, nuclear survivability/vulnerability, and performance. This management category provides direct support to the SPM and the using command to resolve the technical problems of operation and materiel deficiencies; support to depot level maintenance through on-site guidance and to the using command's intermediate and field level maintenance through technical manuals; and support to Procurement for technical data in contracts and in evaluating the technical ability of contractors to manufacture required products. Technical management includes functions such as developing, publishing, and distributing technical manuals worldwide for all levels of maintenance; monitoring contractor support; resolving design deficiencies; analyzing changes in mission or life extension; investigating causes of accidents/incidents; evaluating the feasibility of modification and maintenance plans; developing and reprogramming computer software; and managing the software/hardware integration of operational flight program, communications-electronics, automatic test equipment, electronic warfare, and aircrew training device systems.

6. Special Programs includes unique logistics functions associated with the Inventory Control Points that have specific missions not directly related to the other management categories. Functions in this category are:

Directorate of Energy Management (San Antonio, TX) is responsible for worldwide logistics support and quality/reliability assurance of aviation fuels, ground fuels, petroleum products, missile propellants, oils, lubricants, chemicals, coal and gases for the AF, NASA, and other organizations. They also manage seven (7) CONUS and two (2) overseas analytical laboratories.

Directorate of Special Weapons (San Antonio, TX) is responsible for worldwide logistics support for the AF Nuclear Ordnance Program and management of the Nuclear Support Office (Kirtland AFB, NM). This program includes nuclear bombs and missile warheads/re-entry vehicles; aircraft carriage and release systems; test equipment; training devices; transport trailers; retardation parachutes and all other items/

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

equipment having a nuclear mission. Management is closely coordinated with the Department of Energy and the Defense Nuclear Agency.

Classified Programs encompass the AFLC detachments and operating locations that provide logistics support to the classified flying missions of certain weapon systems (e.g., TR-1, U-2).

International Logistics Center (Wright-Patterson AFB, OH) is responsible for developing, negotiating, and managing the AFLC Security Assistance (SA) program to provide the full range of logistics support required by foreign countries and international organizations. SA programs include foreign military sales (FMS), grant aid (GA), and the international military education and training (IMET) programs.

Office of Quality Assurance (all five ALCs) is responsible for developing and maintaining an assurance program which achieves a standard of quality for materiel and related management systems that ensures maximum logistics mission effectiveness and operational readiness.

7. Competition Advocate (CR) was established in 1983 at all five ALCs in compliance with the SECDEF ten point plan. It is dedicated to reducing the cost of procuring spare parts for the Air Force through increased competition among suppliers. CR personnel challenge sole source procurements, investigate new sources of supply, determine engineering/technical data needs for follow-on procurements, perform breakout screening, and conduct item should-cost studies and value analyses to ensure price reasonableness.

8. Air Force Logistics Management Center (AFLMC). The primary mission of the AFLMC is to improve the capability of USAF logistics forces. To perform this mission, the Center develops, analyzes, evaluates, and helps implement new or improved concepts and systems that increase the Air Force's readiness to react to and sustain combat.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

III FINANCIAL SUMMARY (O&M \$ in Thousands)

A. <u>SUBACTIVITY BREAKOUT</u>	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88		Chg FY88/FY89	
					Estimate		Estimate	

71112 Inventory Control Points \$559.962 \$543.754 \$581.840 \$599.321 \$+38.086 \$+17.481

B RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate..... \$543.754

2. Price Changes..... +34.520

- a. Annualization of FY 1987 Civilian Pay Raise..... \$+3.300
- b. Federal Employees Retirement System (FERS)..... +30.827
- c. GS-11 Through GS-15 High Grade Reduction..... -2.210
- d. Fuel..... -5
- e. Other Stock Fund Rates..... +131
- f. Contract Price Changes..... +1,597
- g. Other Price Changes..... +880

3. Program Increases..... +3.566

a Civilian Pay..... \$+1,738

One more workday in FY 1988

b Technical Data..... +1,828

Funds provide for procurement of reproducible copy of new changes or revised technical orders relating to the B-1B, F-15, F-16, C-135, B-52, T-38, and T-43 aircraft. In addition, the increased aging of the aircraft fleet results in more inspections and subsequent technical order changes. Technical orders are the only medium to disseminate technical information, instructions and safety procedures pertaining to the installation, operation, maintenance, inspection, and modification of Air Force equipment, and are therefore necessary for the safe

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

operation of our aircraft. Failure to provide accurate technical data in a timely manner also results in increased maintenance cost.

4. FY 1988 Budget Request.....	\$581,840
5. Price Growth.....	+8,005
a. Federal Employees Retirement System (FERS).....	\$+4,717
b. GS-11 Through GS-15 High Grade Reduction.....	-1,124
c. Fuel.....	+2
d. Other Stock Fund Rates.....	+250
e. Contract Price Changes.....	+1,912
f. Other Price Changes.....	+2,248
6. Program Increases.....	+13,131
a. Civilian Personnel.....	\$+7,253
This increase funds an additional 241 workyears for the C-135R reengineering effort; special operation forces; and the small single warhead missile.	
b. Peacekeeper Post-Production Support.....	+2,044
Funding provides for a Peacekeeper Post-Production Support (PPS) system. Funds will provide for software updates to the existing Minuteman Data Analysis System to accommodate data generated by the Peacekeeper weapon system. This system will track weapon system component reliability and will form the basis of semiannual weapon system reliability reports (which are a key data point used by SAC war planners). Lack of funding will result in increased off-alert time; and reliability data will not be current, leading to strategic war planners using inaccurate Single Integrated Operating Plan (SIOP) planning factors.	
c. Technical Data.....	+3,834
Technical data are required to properly operate and maintain weapon systems. The increased funding is required to provide 248,000 pages of	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

tech data for the B-1B. Inadequate tech data results in increased aircraft downtime, increased pipeline flow; increased likelihood of mishaps, and reduced readiness.

7. Program Decreases.....	-3,655
a. Civilian Pay.....	\$-3,476
Two fewer workdays in FY 1989.	
b. Special Tooling/Test Equipment Transportation.....	-179
Nonrecurring requirement to transport tooling/special test equipment from the contractor's facility to government storage.	
8. FY 1989 Budget Request.....	\$599,321

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators project workload requirements for this program budget activity group. Projections are in terms of scope of program activity, quality, and production counts. No single indicator can be construed as being indicative of the total workload trend.

	FY 1986	FY 1987	FY 1988	FY 1989
	Estimate	Estimate	Estimate	Estimate
1. Aircraft Age (Force Average Years)...	15.8	16.1	16.4	16.7
2. Aircraft Inventory Supported.....	9,587	9,546	9,532	9,569
3. Items Managed.....	794,733	806,870	818,526	830,307
a. Consumable Items.....	563,870	571,374	578,222	585,079
b. Investment Items.....	167,438	170,819	174,196	177,659
c. Equipment Items.....	62,825	64,577	66,108	67,569
4. Requisitions Processed.....	7,773,802	7,786,258	7,830,116	7,872,312
5. Purchase Request Line Items Initiated.....	290,383	294,743	297,833	299,306
6. Aircraft Flying Hours Supported.....	3,455,973	3,466,568	3,425,601	3,412,520
7. Technical Data Changes Processed.....	41,092	43,863	44,349	44,356
8. Modifications Managed.....	148	155	215	226
9. Breakout Screening Line Items.....	68,344	65,000	65,000	65,000

Explanation of Changes:

1. Aircraft Age (Force Average Years)

This indicator reflects the relationship that exists between the increasing age of the aircraft fleet and the increasing logistics support required to maintain their availability and readiness posture. With approximately 9,600 aircraft in the inventory, 60 percent are over 15 years old. About 6,200 aircraft, or 65 percent of the fleet, will be 15 years of age or over in FY88. In FY89 this figure will reach 6,500 aircraft, or 68 percent of the fleet. The inventory and flying hour programs for selected aircraft with an average age of 15 years and older follows:

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

AIRCRAFT AGE (15+ YEARS) SELECTED AIRCRAFT

MODEL	AVE AGE	INV F/H	FY86	FY87	FY88	FY89
R-52	25.6	INV F/H	262 100,741	262 103,118	261 102,168	261 102,150
C-130	20.2	INV F/H	736 373,488	742 360,369	733 346,708	738 351,069
C-135	25.2	INV F/H	739 255,917	738 267,979	738 267,100	736 266,359
F-4	17.9	INV F/H	1,497 323,036	1,385 302,611	1,294 274,843	1,096 247,717
F-111	15.0	INV F/H	334 82,347	329 85,321	325 81,371	322 80,680
T-37	23.8	INV F/H	643 319,781	640 331,273	638 338,409	636 338,324
T-38	20.1	INV F/H	854 361,927	848 364,637	844 379,534	838 382,133

The increasing age of the aircraft fleet places greater demands on logistics management to insure their availability and readiness posture. Adequate manpower resources are needed to assess weapon system capability to execute war plans, identify and resolve deficiencies, plan and execute modification programs to increase reliability and maintainability, extend service life or resolve safety deficiencies, and to revise maintenance and logistics support plans.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

2. Aircraft Inventory Supported.

This indicator reflects the relationship that exists between aircraft inventory and ICP's responsibility to provide and maintain logistics support to using commands. Estimates are primarily affected by aircraft acquisition programs and by planned inventory reductions.

The slight decline in FY88 is due to more aircraft leaving the inventory than entering. The FY89 increase is a reverse of the FY88 situation. The data in the following two tables portray selected aircraft entering and leaving the inventory.

SELECTED AIRCRAFT IN ACQUISITION INVENTORY PROGRAM

<u>MODEL</u>	<u>AVE AGE</u>	<u>FY86</u>	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>	<u>FY87/88 CHANGE</u>	<u>FY88/89 CHANGE</u>
B-1	1.8	19	66	99	98	+33	- 1
C-58	.2	7	18	38	50	+20	+ 12
F-15E	.0	0	2	24	71	+22	+ 47
F-16C/D	.6	249	391	580	775	+189	+195
ADX	0	0	0	0	29	0	+29

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

AIRCRAFT INVENTORY REDUCTIONS
SELECTED AIRCRAFT

<u>MODEL</u>	<u>AVE AGE</u>	<u>FY86</u>	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>	<u>FY87/88 CHANGE</u>	<u>FY88/89 CHANGE</u>
C-131	30.8	26	12	6	1	-6	-5
F-4C/D/E	13.5	1050	943	827	645	-96	-202
F-106	26.4	102	44	0	0	-44	0
H-1	15.8	127	85	85	85	-41	0
T-33	23.7	146	92	13	1	-79	-12

To ensure weapon system effectiveness and readiness of all operational aircraft in the inventory, ICP personnel are needed to integrate logistics support requirements including depot repair, provisioning, reliability assessments, identification of support problems, deficiency resolutions, and participation in modification programs. The replacement of older, less technologically sophisticated weapon systems with those now in acquisition places even greater demands on ICP activities. In the design, development and production phases of all acquisition programs logistics concepts and plans must be developed that emphasize supportability, reliability and maintainability. To accomplish this, people are needed to participate in source selection, determine initial provisioning requirements for spares and equipment, review engineering change proposals, plan and monitor depot activation problems. Contractor Logistics Support and Interim Contractor Support, anticipate and correct support problems and provide overall surveillance of systems procurement to insure integrity of design, performance and reliability. Lack of resources results in inaccurate requirement determinations, inaccurate maintenance procedures, and loss than optimal weapon system performance--all of which lead to increased life cycle costs and modification programs to correct deficiencies.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

3. Items Managed.

This indicator is shredded to cover consumable (Stock Fund), investment (recoverable), and equipment (support equipment) type items managed by the Air Logistics Centers. Workload associated with this indicator includes determining stock levels for field and depot activities, processing customer requisitions, computing buy requirements, initiating purchase requests, resolving back order problems, and providing logistics management support.

FY88 growth is primarily due to items entering the inventory from B-1B, C-5B, F-15E and F-16C/D acquisition programs. For example, the C-5B has 17 peculiar systems which will require management and procurement of approximately 2,200 spares. Reproachment of peculiar spares and approximately 13,000 common spares will generate approximately 4,450 purchase requests (PRs) in FY88.

FY89 growth is also due to the continuation of new items for the C-5B, F-15E and F-16C/D. Reproachment of peculiar spares in addition to the common spares will generate about 4,250 PRs yearly from FY89-92.

The workload estimates have been offset by items leaving the inventory due to the replacement of items from modification programs and weapon system deactivations.

Personnel resources are needed to determine item identification and cataloging requirements; evaluate form, fit and function; initiate purchase requests; process customer requisitions; resolve back order problems; and keep stock availability (fill rates) at acceptable levels and Not Mission Capable-Supply (NMCs) incidents to a minimum.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

4. Requisitions Processed.

This indicator represents the total number of requests received from customers for spare parts in support of all AF weapon systems. The growth in FY88 primarily reflects the increased activity associated with the new items entering the inventory from B-1B, C-5B, F-15E and F-16C/D acquisition programs. The growth in FY89 is a continuation of the effect of acquisition programs due to their increased production and deployment in the field. The rate of growth has been offset by planned aircraft inventory reductions.

Personnel resources are required to ensure that back order conditions are kept to a minimum and stock availability (fill rates) are kept at acceptable levels.

In FY88, the C-5B will generate an additional 4,450 PRs.

In FY89-92, the C-5B will generate approximately 4,250 PRs annually.

5. Purchase Requests Line Items Initiated.

This indicator is representative of the workload involved in the procurement of the items, equipment or services needed to satisfy customer requirements.

FY88 growth is largely attributed to B-1B, C-5B, F-15E and F-16C/D acquisition programs and modification programs that bring new items into the inventory or that increase the buy requirements for items currently managed.

FY89 growth is due to the increase in buy requirements for B-1B, C-5B, F-15E and F-16C/D as a result of increased inventories. The rate of growth in FY89 is expected to be less than FY88 due to the application of policy changes on buying authority. These include authority to buy four months in advance of the normal buy notice for supply management group coded "P" (i.e., annual demand of \$5K to \$50K) and "M" items (i.e., annual demand over \$50K) and authority to buy Economic Order Quantity (EOQ) requirements annually instead of every six months. In addition, emphasis on competition and price reviews has lowered prices, allowing for larger quantities to be ordered at one time and increasing the use of quantity discounts for single large quantity buys.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

Personnel resources are needed to prepare purchase requests, determine security classification, requirements consolidation and first article inspection requirements, prepare justification and approval packages per Public Law 98-369 (CICA) for sole source selection, analyze demand trends, maintain procurement histories and get delivery schedules.

6. Aircraft Flying Hours Supported.

The flying hour program affects component and engine repair workload, both field and depot, which in turn affects logistics support requirements. Considerable advance planning and coordination with the using commands and depot maintenance facilities are required to remove active weapon systems/items from the fleet, accomplish simultaneous modification and repair, and return the serviceable systems/items in the shortest possible time. Older weapon systems increase workload complexity, particularly in the case of accomplishing modification programs while ensuring the flying hour program is met.

Personnel resources are needed to schedule with organic or contract depot facilities for simultaneous modification and repair, identify the availability of modification kits and other repair parts, manage the use of government furnished materiel (GFM) by contractors, and ensure the availability of technical and engineering data.

7. Technical Data Changes Processed

Workload increases in FY88 and FY89 due to the accelerated program management responsibility transfer (PMRT) of Peacekeeper from (FY89 to FY87) and the F-16 4D Block 30 PMRT in FY89.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

8. Modifications Managed.

This indicator includes both Class IV modifications which update weapon systems to improve their performance or extend their source life and Class V modifications which give weapon systems additional mission capabilities. Associated workload includes analyzing proposed changes in mission or life extension, evaluating the feasibility of modification plans, determining requirements, managing configuration control of aircraft affected by modifications, negotiating and scheduling modification programs with using commands and maintenance activities, identifying required mod kits and spare parts, managing government furnished materiel (GFM) used by contractors, ensuring the availability of technical and engineering data, and monitoring modification execution.

The growth in FY88 is due to a number of reliability and maintainability (R&M) and safety modifications for such aircraft as the A-10, F-15, C-5, C-130, T-37 and T-38, and additional mission capability modifications for the B-1B, B-52, C-130, C-135, F-4, F-15, F-16, F-111, E-3 and H-53 aircraft.

The growth in FY89 is attributed to R&M and safety modifications for the A-10, F-15, F-16, C-5, C-135, H-53, T-37 and T-38 aircraft and Class V modifications for the A-10, C-130, FB-111, F-4, F-16, E-3, F-4 and H-1 aircraft. Adequate manpower resources are needed to ensure the timely execution and management of programmed modifications, determine tech data requirements, ensure adequacy of TOs, resolve design deficiencies and determine buy requirements.

9. Breakout Screening Line Items Processed.

This indicator represents the workload associated with the screening of engineering/technical data for the acquisition of replenishment spares at a competitive price.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	1,104	1,107	1,121	1,119	+14	-2
Enlisted.....	240	227	217	217	-10	0
Total.....	1,344	1,334	1,338	1,336	+4	-2
<u>Civilian End Strength</u>						
US Direct Hire.....	16,962	16,238	16,238	16,212	0	-26
Total.....	16,962	16,238	16,238	16,212	0	-26
<u>Military Workyears</u>						
Officer.....	1,025	1,099	1,110	1,121	+11	+11
Enlisted.....	212	229	217	217	-12	0
Total.....	1,237	1,328	1,327	1,338	-1	+11
<u>Civilian Workyears</u>						
US Direct Hire.....	17,057	15,615	15,621	15,862	+6	+241
Foreign National						
Indirect Hire.....	1	0	0	0	0	0
Total.....	17,057	15,615	15,621	15,862	+6	+241

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	1,334	16,238
a. Support Adjustment.....	+4	
2. FY 1988 Request	1,338	16,238
a. KC 135R Reengining.....		+26
b. ALOM/F107 Engine Supportability.....		+40
c. Small Single Warhead Material Mgt Support.....	+2	+23
d. SOF Program Management.....		+7
e. AFLC PEC Restructure to PE's 71111F (Supply Depots), 78012F (Miscellaneous Logistics Activities), and 72896F (Base Operating Support).....	-6	-131
f. Net All Others.....	+2	+9
3. FY 1989 Request.....	1,336	16,212

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

I. NARRATIVE DESCRIPTION:

The Procurement Operations activity group provides for: (1) Air Force Logistics Command (AFLC) procurement of centrally managed supplies, equipment and services required to support Air Force and certain other DOD and foreign ally weapon systems; (2) contract administration services for contracts assigned to the Air Force Contract Maintenance Center (in AFLC) and the Air Force Contract Management Division (in AFSC); (3) operation of the Air Force Business Research Management Center (AFBRMC); (4) funding for the Air Force members of the Armed Services Board of Contract Appeals (ASBCA); AFLC Central Contracting issues contracts for the acquisition of replenishment spare parts and equipment, programmed depot maintenance (PDM), and repair/modification of Air Force major weapon systems (F-15, F-16, B-1, B-52, Minuteman). Substantial revisions in contracting policy and procedures directed by Congress, DOD, and the Air Force (including the Spare Parts Pricing, Competition, and Data Rights initiatives), have significantly increased the workload in this activity group. The Air Force Contract Maintenance Center (AFQMC) administers contracts totaling \$5.6 Billion for CONUS contractor field teams, and overseas weapon system production, modification, maintenance and site activations. The Air Force Contract Management Division (AFQMD) performs surveillance/management of major weapon system research, development, production and support contracts totaling over \$174 Billion and performed within the CONUS. The contracts which AFQMC and AFQMD administer have been awarded by the Air Force, other DOD components, other agencies of the U.S. Government, or by foreign allies. AFBRMC manages our research programs for improving the effectiveness and efficiency of defense acquisition procedures. The ASBCA hears and rules on disputes between contractors and the government.

II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense for this activity is the pay of civilian personnel who:

- (1) Solicit, analyze, negotiate, award, amend and terminate contracts for items of supplies, spare parts and equipment for which AFLC has inventory management responsibility; for maintenance, modification, repair, and overhaul of major weapon systems; and for related services. AFLC Central Contracting performs all functions related to contractual actions, from the initial receipt of requirement(s) identified by purchase request line items to the final "closeout" action on the contract file (retirement after evidence

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

of completion of performance and payment). Intermediate steps include preparing and issuing solicitations, performing cost and price analysis, conducting negotiations, reviewing and awarding contracts, processing amended shipping instructions and delivery acceleration requests, monitoring both first article and production quantity delivery performance, and issuing and negotiating termination notices and settlements. The organizations involved include the central contracting offices at the five Air Logistics Centers and the Wright-Patterson Contracting Center.

(2) Perform contract administration (AFOMC) at overseas contractor facilities, supporting such diversified efforts as weapon system production, modification, depot maintenance, engine overhaul, component repair, and site activations. Functions involved include quality assurance, flight acceptance, property surveillance, manufacturing, and contract administration. Air Force Contract Maintenance Center detachments and operating locations have been established at various European, Middle-East and Asian sites.

(3) Perform COMUS contract administration (AFOMD) for major weapon system acquisition and logistics support programs. AFOMD ensures contractor compliance with contractual terms and conditions through, hardware inspections, real-time surveillance of contractor operations, and a systematic appraisal of all contractor management systems -- including engineering, manufacturing, quality assurance; use of Government facilities, equipment and material; flight operations, logistics support; and subcontractor and purchasing, pricing, overhead and contracting functions. Intermediate steps include detecting existing and potential contractor deficiencies, generating timely corrective action, and motivating contractors to produce quality hardware and develop and maintain effective management systems.

(4) Operate the AFBFMC. Activities include initiating, accomplishing and managing research for improving acquisition procedures, -- as mandated by Presidential Executive Order 12352, the Department of Defense's Acquisition Improvement Program, and other statutory federal procurement reforms.

(5) The ASBCA reviews and decides issues referred to it as the result of disputes between contractors and the government. PE 71113 pays for the Air Force members of the ASBCA and their support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

III. FINANCIAL SUMMARY (ORM \$ in Thousands):

A. <u>SUBACTIVITY BREAKOUT</u>	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
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71113 Procurement Operations.....	\$213,450	\$202,148	\$209,996	\$215,702	\$+7,848	\$+5,706
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B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....						\$202,148
2. Price Changes.....						+12,417
a. Annualization of FY 1987 Civilian Pay Raise.....					\$+1,345	
b. Federal Employees Retirement System (FERS).....					+12,083	
c. GS-11 Through GS-15 High Grade Reduction.....					-1,006	
d. Fuel.....					-4	
e. Other Stock Fund Rates.....					+55	
f. Industrial Fund Rates.....					+15	
g. Contract Price Changes.....					+76	
i. Other Price Changes.....					-147	
3. Program Increases.....						+706
a. Civilian Pay						
One more work day in FY 1988.....					\$+706	
4. Program Decreases.....						-5,275
a. Civilian Personnel.....					\$-2,359	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

Direct funding requirement will be reduced because of additional reimbursements anticipated from various government organizations for performing contract administration duties on their behalf.

b. Miscellaneous Operating Expenses..... -1,454
Across the board reductions due to budgetary constraints.

c. Equipment Leases -1,462
Savings resulting from the buy out of uneconomical leases.

5. FY 1988 Budget Request..... \$209,996

6. Price Change..... +2,101

a. Federal Employees Retirement System (FERS) \$+2,085
b. GS-11 Through GS-15 High Grade Reduction..... -489
c. Fuel..... +1
d. Other Stock Fund Rates..... +48
e. Industrial Fund Rates..... +28
f. Contract Price Changes..... +59
g. Other Price Changes..... +369

7. Program Increases..... +5,017

a. Civilian Personnel..... \$+5,017

Funds provide for an increase of 155 workyears to support single warhead missile contract management and contracting support for classified programs.

8. Program Decreases..... -1,412

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

a. Civilian Personnel.....	\$-1,412
Two few work days in FY 1989.	
9. FY 1989 Budget Request.....	\$215,702

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators project total workload requirements for this budget activity group. Projections are in terms of scope of program activity, production, and work in-process. While the indicators are more quantitative than qualitative, they are indirect indicators of quality; and the level of quality in procurement operations has been increasing. The legal and ethical guidelines, under which DOD contracting must operate, mandate the highest level of quality obtainable.

A. <u>AFLC Central Contracting</u>	FY 1986 Actual	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
1. AFLC Procurement Offices.....	7	7	7	7
2. Purchase Request Line Items Received	287,503	299,130	304,163	306,093
3. Uncompleted Purchase Request Line Items (Work In-Process).....	66,546	57,862	57,924	54,602
4. Contractual Actions Issued				
\$0 - \$24,999.....	55,374	62,213	61,706	61,874
\$25,000 - \$99,999.....	16,935	13,818	14,180	15,064
\$100,000 and Over.....	12,542	10,762	11,000	11,466

EXPLANATION OF CHANGES:

2. PURCHASE REQUEST (PR) LINE ITEMS RECEIVED:

a. FY87/FY88: This indicator is driven by materiel management line item initiations. Authority to buy economic order quantities annually rather than every six months, and continued emphasis on requirements consolidation, have resulted in an increase that is less than would have occurred under previous guidelines.

b. FY88/FY89: New weapon system growth and modification programs will drive PR line item receipts higher in the FY88/FY89 time frame. Workload for the B-1, C-5B, F-15E and F-16C/D programs will generate

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more requirements for currently procured items and introduce new items into the inventory. In addition, more efficient procedures for working with CICA and other legislative requirements should allow faster processing of requisitions through the D/MW.

3. UNCOMPLETED PURCHASE REQUEST (PR) LINE ITEMS WORK IN-PROCESS:

a. FY87/FY88: Work in-process (WIP) continues to decline. Increased productivity through the aggressive hiring and training of quality personnel (FY84-FY86) will contribute to a decrease of PR line items in-process. The use of contractual vehicles such as requirements contracts and multiyear contracts will provide a means to issue PR line items, avoiding the requirement to issue other basic contractual documents. Consolidation of PR line items will further reduce WIP.

b. FY88/FY89: The ability to decrease administrative lead time (ALT) will be the key to continued reduction and stabilization of the WIP. Currently averaging 107 days, ALT continues to influence this. The introduction of new automation initiatives in the FY88/FY89 time frame should provide for more efficient processing capability -- resulting in improved ALT and ultimately a reduced and stabilized WIP level.

4. NUMBER OF CONTRACTUAL ACTIONS ISSUED:

a. FY87/FY88: Stringent efforts to decrease the number of undefinitized contractual actions (UCAs) and increase definitizations result in a smaller rate of growth than would otherwise have occurred. At the end of July 1986, the on-hand value of UCAs was \$1.78 as compared to \$6.88 at the end of FY85. This decrease is the result of significant workyear effort in AFLC. In addition, the increased consolidation of line items on contract, as indicated by the higher rate of growth in the larger dollar categories, tends to cause a decrease in the total number of actions issued. As UCA levels stabilize (within 10 percent of total dollars obligated on contracts), the amount of work hours expended on this effort will be diverted to other contractual actions with the intent of reducing overtime costs.

b. FY88/89: Continued emphasis on consolidation and requirements contracts will dampen the increase in contractual actions.

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ACTIVITY GROUP: Procurement Operations

B. AFLC OVERSEAS CONTRACT ADMINISTRATION - (AFQMC)	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
1. Detachments/Operating Locations..	8/23	10/24	10/27	10/27
2. Direct Contractor Work Hours.....	4.2M	5.5M	5.8M	5.9M
3. Contracts Administered.....	3,230	3,419	3,738	4,057
4. Contractors.....	262	308	356	413

EXPLANATION OF CHANGES, FY87/FY88 - FY88/FY89:

- DETACHMENTS/OPERATING LOCATIONS: The growth in this indicator represents the deactivation and activation of Dets and OLS, based on contract issuances in overseas countries. Two new detachments will be established in FY 1987 at classified locations. An operating location will be added in Indonesia in FY 1987, and three more in classified locations in FY 1988.
- DIRECT CONTRACTOR WORK HOURS: Increases in work hours for FY87 through FY89 reflect with F-16 Falcon Rally repair, F-4G MOD/PDM, F-111 and F-15 MOD/DLM increases in our European and Asian detachments, as well as the significant work hour increases at Randolph AFB in support of the T38 and T37 contractor field teams.
- CONTRACTS ADMINISTERED/CONTRACTORS: The number of contracts administered and the number of contractors involved from FY87 through FY89 will continue to show substantial growth. This is due to European co-production programs involving numerous prime, sub and lower tier OCONUS and foreign vendors. CASEUR (F-16 Contract Administration Services Europe) is comprised of a four country consortium of companies co-producing F-16 aircraft/engine components. A similar program is PEACE ONYX: comprised

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mainly of Turkish vendors, it involves in-country production of aircraft components, engines, radar, etc. This workload is expected to increase significantly in FY86 and continue in the future.

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
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C AFSC COMUS CONTRACT ADMINISTRATION - (AFOMD):

1. Air Force Plant/Representative Offices (AFPROs).....	24	24	24	24
2. Government Sales (then-year dollars in billions).....	40.1	47.2	44.6	48.1
3. Contractor Workyears.....	313,600	317,100	304,300	309,600

EXPLANATION OF CHANGES:

2. GOVERNMENT SALES/CONTRACTOR WORKYEARS:

Government Sales are projected contractor sales to the Government of weapon systems, equipment, supplies, research and other services. Contractor workyears are projected contractor work force requirements to perform forecasted Government contractual requirements. Growth in both of these indicators reflects arrival of the production phase for many new Air Force weapon systems, including such programs as B-1B, Peacekeeper, C-58, and E-6. The T-45, C-17, and Small ICBM are new programs which are in development and workload is expanding.

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ACTIVITY GROUP: Procurement Operations

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
D. Flying Hours Supported.....	3,455,973	3,466,568	3,425,601	3,412,520

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	551	551	557	557	+6	0
Enlisted	61	61	61	61	0	0
Total	612	612	618	618	+6	0
<u>Civilian End Strength</u>						
US Direct Hire.....	6,721	7,088	7,088	7,077	0	-11
Foreign National Direct Hire.....	14	14	14	14	0	0
Foreign National Indirect Hire.....	15	13	13	13	0	0
Total.....	6,750	7,115	7,115	7,104	0	-11
<u>Military Workyears</u>						
Officer.....	546	547	554	558	+7	+4
Enlisted	57	60	61	61	+1	0
Total	603	607	615	619	+8	+4
<u>Civilian Workyears</u>						
US Direct Hire.....	7,117	6,774	6,774	6,929	0	+155
Foreign National Direct Hire.....	11	11	14	14	+3	0
Foreign National Indirect Hire.....	15	13	13	13	0	0
Total.....	7,143	6,798	6,801	6,956	+3	+155

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	612	7,115
a. Small Single Warhead Development and Cntr Mgt.....	+6	
2. FY 1988 Budget Request.....	618	7,115
a. Small Single Warhead Contract Management.....		+18
b. Classified Program Procurement Support.....		+12
c. Support Adjustment.....		+12
d. AFLC PEC Restructure to PE 7111F (Supply Depots).....		-61
e. Net All Others.....		+8
3. FY 1989 Budget Request.....	618	7,104

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

I NARRATIVE DESCRIPTION:

This activity group contains the funds to support the various staff functions at the AFSC product divisions. These divisions include the Aeronautical Systems Division, Electronic Systems Division, Space Division, Armament Division, and the Ballistic Missile Office. It does not provide funds for research, development, test and evaluation activities--those are funded in the RDT&E appropriation.

II. DESCRIPTION OF OPERATIONS FINANCED:

Categories of cost are civilian personnel, travel, transportation, contractual services, supplies, and equipment to support the following organizations:

The Aeronautical Systems Division (ASD) directs the acquisition of major aeronautical weapons systems. On-going programs include the B-1, F-15, F-16, air-launched cruise missile (ALCM), and Maverick. In addition, ASD manages the installation of new engines such as on the KC-135R, and oversees production of weapons systems.

The Electronic Systems Division (ESD) is the primary agency for the development and acquisition of command, control, communications, and intelligence systems for the Air Force and other DOD agencies.

Space Division (SD) is the focal point for research, development, acquisition, launch, and the on-orbit command and control of military space systems. SD is also the DOD focal point for plans and activities associated with the NASA Space Transportation System Program.

The Armament Division (AD) is responsible for all Air Force non-nuclear armament development to include guided weapons, mines, fuses, aircraft gun ammunition, targets, and related armament support. AD is also the focal point for munitions integration in aeronautical systems.

The Ballistic Missile Office (BMO) is responsible for development, production, acquisition, and testing of all DOD intercontinental ballistic missiles (ICBMs).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

III. FINANCIAL SUMMARY (88M \$ IN THOUSANDS):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
72806 Acquisition and Command Support (ACS).....	-0-	-0-	\$240,605	\$253,143	\$+240,605	\$+12,538
1. FY 1987 Current Estimate.....						-0-
ACS is funded in the RDT&E appropriation prior to FY 1988.						
2. Appropriation Transfer.....					\$+220,090	\$+220,090
a. Transfer In.....					\$+220,090	
Transfer of Acquisition and Command Support activities funding in AFSC from RDT&E, AF to Operation and Maintenance, AF.						
3. Price Changes.....						+18,575
a. Annualization of FY 1987 Civilian Pay Raise.....					\$+1,516	
b. Federal Employees Retirement System (FERS).....					+17,534	
c. Fuel.....					-23	
d. Other Stock Fund Rates.....					+185	
e. Contract Price Changes.....					+2,429	
f. Other Price Changes.....					-3,066	
4. Program Increase.....						+1,940
a. Civilian Pay.....					\$+820	
One more work day in FY 1988.						
b. Civilian Personnel.....					+1,120	
Increase of 40 workyears for Data Processing Installation and Telecommunications Center transfer from MFP 3.						
5. FY 1988 Budget Request.....						\$240,605

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

6. Price Changes.....		+2,636
a. Federal Employees Retirement System.....		
b. Other Stock Fund Rates.....	\$+2,040	
c. Contract Price Changes.....	+33	
d. Other Price Changes.....	+96	
	+467	
7. Program Increases.....		+12,406
a. Local On-Line Network (LON) System.....		
This increase provides AFSC product divisions with a local area network system (both hardware and software) which will increase managerial oversight of approved programs. The LON will also provide a common word processing capability within all the divisions.	\$+6,387	
b. Engineering Workstations.....		
Purchase of eighteen engineering ADP workstations for the Aeronautical Systems Division. These workstations will support 246 engineers and will increase their effectiveness by enhancing computer computational and graphics capabilities.	+5,609	
c. Supplies and Equipment.....		
Funds provide initiation of a program to replace obsolete equipment and supplies for increasing computer support.	+410	
8. Program Decreases.....		-2,504
a. Civilian Pay.....		
Two fewer work days in FY 1989	\$-1,640	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

b. Civilian Personnel.....-864
Workyears are decreased to properly align with end strength decrease and
approved programs.

9. FY 1989 Budget Request.....\$253,143

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ACTIVITY GROUP: Acquisition and Command Support

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer	-	-	4,995	4,973	+4,995	-22
Enlisted	-	-	662	652	+662	-10
Total	-	-	5,657	5,625	+5,657	-32
<u>Civilian End Strength</u>						
US Direct Hire	-	-	6,539	6,485	+6,539	-54
Total	-	-	6,539	6,485	+6,539	-54
<u>Military Workyears</u>						
Officer	-	-	4,984	4,990	+4,984	+6
Enlisted	-	-	644	657	+644	+13
Total	-	-	5,628	5,647	+5,628	+19
<u>Civilian Workyears</u>						
US Direct Hire	-	-	6,479	6,454	+6,479	-25
Total	-	-	6,479	6,454	+6,479	-25

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1987 Current Estimate.....	0	0
a. Functional Transfer from the RQI&E Appropriation.....		
b. DPI/TOC Transfer from MFP 3 (Station Operations Communications).....	+5,657	+6,494
		+45
2. FY 1988 Request.....	5,657	6,539
a. Military-to-Civilian Conversion.....		
b. LANTIRN Adjustment.....	+1	+1
c. Foreign Military Sales Adjustment.....	-4	-2
d. World Wide Airborne Command Post Program Office.....	+5	-14
e. Space Boosters.....		-11
f. Conventional Ammunition/Ordnance Development.....		-18
g. B-1B.....	-34	
h. Net All Others.....	+2	-18
3. FY 1989 Budget Request.....	5,625	6,485

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

1. NARRATIVE DESCRIPTION:

This activity group finances the purchase of depot level maintenance services and the installation of modifications on O&M supported aircraft, engines, missiles, other major equipment items (OMEI), and related exchangeable components. This work is accomplished with organic, interservice, and contract resources. In addition, this activity group provides the financial resources to support Interim Contractor Support (ICS) for new weapon systems and modified systems; funds the Big Safari Program (a classified activity) and Atlas Hot Fire (the overhaul and testing of Atlas missile engine sets prior to use as satellite launch vehicles); and supports other Air Force Logistics Command (AFLC) activities, such as the Metrology Center at Newark AFS, Ohio.

Modifications assure weapon system/subsystem safety, reliability and supportability, and enhance operational capability of weapon systems. This activity group shows Air Force O&M resources needed to perform depot level installation of modification kits on aircraft and strategic missiles. Modification kits are procured with Aircraft Procurement (BP 1100) and Missile Procurement (BP 2100) resources. Installation scheduling and the resultant O&M resource requests are based on kit deliveries, urgency of need, and weapon system availability. Modification kit installations are accomplished at organic facilities, contractor facilities and on-site by dispatched maintenance teams. These various methods of accomplishment are necessary in order to be responsive to operational requirements, safety needs, economy, and minimum weapon system downtime. As such, consolidation of modification kit installations with scheduled depot maintenance is pursued whenever it is economical and practical to do so. The categories of modification installation include: Class III - retrofit modifications; Class IV - safety, supportability, reliability, and maintainability modifications; and Class V - new capability modifications. Modification kit installation workloads are included in the Depot Maintenance Industrial Fund (DMIF) operations upon receipt of customer orders which provides financial visibility to program managers.

Resource requirements displayed here finance only Air Force O&M supported weapon systems. The Air National Guard, Air Force Reserve, Air Force Systems Command, and Airlift Service Industrial Fund (ASIF) budget for their maintenance and modification requirements.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

II DESCRIPTION OF OPERATIONS FINANCED:

This activity has four management categories: (1) depot purchased equipment maintenance, (2) interim contractor support, (3) Big Safari, and (4) other logistics activities.

Depot maintenance is accomplished at Air Force organic industrial facilities, interservice/contractor facilities, or on location by specialized depot and contractor teams deployed to operational sites. Resources provide for programmed depot maintenance (PDM), analytical condition inspection (ACI); one-time repairs on airframes; engine overhaul/repair; and exchangeable component repair. PDMs, ACIs, and engine overhaul help assure safe and efficient operation of Air Force weapons systems. One-time repair of aircraft (aircraft damage repair, corrosion treatment, etc.) increases the availability of airframes to support mission requirements. Resources also provide for depot maintenance on air-launched and ground-launched missiles, and maintain system reliability and accuracy vital to the support of strategic offensive, defensive and tactical missions. The Other Major Equipment Items (OMEI) category includes a wide variety of equipment such as ground communications, special purpose vehicles (fire trucks, refuelers, tow tractors, etc.), sound suppressors, and generator sets which periodically require depot repair or overhaul to maximize useful life. Resources provide for the repair of aircraft, missile and equipment components to assure end items are properly supported. Also, depot assistance is provided to worldwide operating activities and those collocated with Air Logistics Centers (ALCs) through host/tenant agreements.

Resources finance depot level modification installation on Air Force O&M supported aircraft and strategic missiles. Modification installations, where economical and practical, are scheduled with programmed and unprogrammed depot maintenance requirements. In the case of aircraft this consolidation of work limits the number of visits an airframe makes to a depot repair facility, as well as eliminating redundant labor tasks. Where time is critical, because of urgency of need, some installations are performed on-site by depot (organic and/or contract) field teams.

ICS resources provide contractor support for new weapon systems and major modifications for which organic support will not be available when systems begin operations. Organic support is usually unavailable because of inadequate tech data, support equipment and/or software due to instability of system design or the high degree of concurrency of full-scale development and production. Twelve FY 1988 programs

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP. Depot Maintenance and Modernization

are new ICS programs and include the B-52 Common Strategic Rotary Launcher (CSRL), B-52 Integrated Conventional Stores Management System (ICSMS), Low Altitude Targeting Infrared for Night (LANTIRN) for the F16 aircraft, C-130H Combat Talon II, Global Positioning System (GPS), F-15E Dual Role Fighter (DRF), Automatic Weapon Electrical System Tester (AWEST) and Navigation Weapons Delivery System (NWDS) for the F-4 aircraft, GBU-15/IR, AGM-130, and the F-5 Radar System. The remaining continued programs from previous years include component repair for the B-1B, Peacekeeper missile guidance and control systems, F-16, elements of the E-3A, Joint Tactical Information Distribution System, Pave Tack, EF-111A, B-52 Strategic Radar and Pave Mint, EC-135 Communications, and the F-15 Multi-Stage Improvement Program (MSIP). All programs involve contractor repair and management of component parts because the lack of support equipment, technical data and/or software has delayed organic accomplishment past the initial fielding of each system.

All of the funds in the Big Safari program are used for maintenance of equipment with classified missions. Two special contractor depots have been established for this purpose. Included are efforts such as: aircraft depot maintenance, depot level repair of special equipment, installation of depot level modifications, software maintenance, purchase of expense items used for depot maintenance, contractor field teams to maintain certain subsystems/equipment, and operation of supply activities supporting the two special depots.

Resources in the Other Logistics Activities category provide for pay of civilian personnel and support costs associated with performing calibration reviews of systems and equipment worldwide, managing classified intelligence projects, supporting the Minuteman launch schedules, and administering special programs such as Quality Assurance and the Joint Depot Maintenance Analysis Group (JDMAG).

This year's format for justification is changed to simplify the presentation of an increasingly complex request. In short, the year-to-year narrative justification is simplified, addressing only stand-alone requirements. The tabular data in Part IV, however, has been expanded to facilitate transition from funding requested to the stand-alone requirements discussed in Part IIIB.

The format for narrative justification (Part IIIB) is changed from previous years. Growth is still explained in terms of requirements instead of funding. The justification process this year is complicated by the presence of funding backlogs in each year analyzed. Because of this, narrative justification is

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ACTIVITY GROUP: Depot Maintenance and Modernization

presented for the growth between years for stand-alone requirements instead of simple total requirements. Stand-alone requirements are those requirements anticipated to be generated in a given fiscal year, excluding the carry-over of workload from the previous year caused by funding backlogs. This analysis more accurately portrays program growth than the previous method, without obscuring the effects of financing actions. Conversion of stand-alone requirements to funding reported or requested for each year is accomplished in the expanded tabular justification material in Part IV. In addition to the funding reported/requested and the differences (price, program and net) between years previously displayed, the following information is added:

- *Carry-over of backlog requirements from prior year (discounted in some cases to reflect lost opportunities)

- *Stand-alone requirements

- *Total requirements (stand-alone requirements plus requirements carried over from the previous year)

- *Funding backlog (difference between total requirements and requested funding)

- *Price and program components of growth between stand-alone requirements for each year.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

III. FINANCIAL SUMMARY (Q&M IN THOUSANDS):

A SUBACTIVITY BREAKOUT	FY 1986 Actual	FY 1987 Budget Estimate	FY 1988 Budget Request	FY 1989 Budget Request	Chg FY87/FY88		Chg FY88/FY89	
					Estimate		Estimate	
Aircraft Maintenance.....	\$407,469	\$428,570	\$420,048	\$422,279	\$-8,522	\$+2,231		
Aircraft Modifications.....	204,189	183,509	207,453	187,205	+23,944	-20,248		
Missile Maintenance.....	74,597	105,990	101,892	99,650	-4,098	-2,242		
Missile Modifications.....	19,391	3,886	17,832	20,409	+13,946	+2,577		
Engine Repair/Overhaul.....	390,308	464,701	421,423	363,545	-43,278	-57,878		
Other Major Equipment Items.....	79,399	88,283	82,851	74,059	-5,432	-8,792		
Exchangeable Component Repair.....	1,500,978	1,536,802	1,490,315	1,295,902	-46,487	-194,413		
Area Base Support.....	80,941	96,441	88,507	91,055	-7,934	+2,548		
Big Safari.....	159,145	155,301	172,464	181,383	+17,163	+8,919		
Interim Contractor Support.....	132,186	178,188	197,143	150,514	+18,955	-46,629		
Other Logistics Activities.....	8,088	7,944	8,028	9,119	+84	+1,091		
Total Depot Maintenance and Modernization.....	\$3,056,691	\$3,249,615	\$3,207,956	\$2,895,120	\$-41,659	\$-312,836		
B. RECONCILIATION OF INCREASES AND DECREASES:								
1. FY 1987 Budget Estimate.....							\$3,249,615	
a. Plus unfunded requirements.....							+204,791	
b. Less requirements carry-over from FY 1986.....							-118,459	

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ACTIVITY GROUP: Depot Maintenance and Modernization

2.	FY 1987 Stand-alone Requirements.....		\$3,335,937
3	Price Changes (FY 1987- FY 1988)		+80,918
	a. Industrial Fund Rates.....	\$+69,264	
	b. Annualization of FY 1987 Civilian Pay Rates.....	+94	
	c. Federal Employment Retirement System (FERS).....	+716	
	d. GS-11 Through GS-15 High Grade Reduction.....	-161	
	e. Fuel.....	-353	
	f. Other Stock Fund Rates.....	+29	
	g. Contract Price Changes.....	-338	
	h. Other Price Changes.....	+11,667	
4.	Program Increases (FY 1987 - FY 1988)		\$+192,779
	a. Increased Aircraft Requirements.....	\$+59,287	
	(1) Maintenance.....	\$+19,015	

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ACTIVITY GROUP: Depot Maintenance and Modernization

(a) B-52..... \$+7,507

The B-52G/H Programmed Depot Maintenance (PDM) and Analytical Condition Inspection (ACI) quantities increase from 56 in FY 1987 to 58 in FY 1988 and a significant scope of work increase occurs.

(b) F-111E/F..... +6,689

The F-111E/F PDM and ACI scope of work increases and quantities increase by 2 - 35 in FY 1987 and 37 in FY 1988.

(c) C-141..... +2,374

The C-141B PDM and ACI quantities increase from 3 in FY 1987 to 4 in FY 1988 along with a significant work package increase.

(d) EC-135C..... +1,818
PDM and ACI quantities increase by 3 - 2 in FY 1987 and 5 in FY 1988.

(e) Other..... +627
Numerous small program changes in more than 35 aircraft types.

(2) Modernization..... +40,272

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ACTIVITY GROUP: Depot Maintenance and Modernization

(a) F-15.....	\$+12,788
Multi-Staged Improvement Program	
quantities increase from 21 in FY 1987	
to 59 in FY 1988.	
(b) F-4E.....	+6,753
The F-4E to G modification begins	
installation in FY 1988.	
(c) B-52.....	+5,848
The Automatic Flight Control System	
begins installation in FY 1988 with two	
kitproofs in FY 1987 (\$+4.1 million) and	
the B-52H ALQ-172 modification	
quantities increase from 13 in FY 1987	
to 22 in FY 1988 (\$+1.7 million).	
(d) KC-135A.....	+4,413
The KC-135 Autopilot modification	
quantities increase from 17 to 153 in	
FYs 1987 and 1988 respectively.	
(e) RF-4C.....	+4,316
The Structural Service Life modification	
essentially begins installation in	
FY 1988 with 2 inputs in FY 1987.	
(f) A-10.....	+3,818
The Beige Foam modification begins	
installation in FY 1988 with resultant	
modification: processing cost increase.	

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ACTIVITY GROUP: Depot Maintenance and Modernization

(g) F-16A	+1,309	
The Block 15 Operational Capability Upgrade Program quantities increase from 1 in FY 1987 to 31 in FY 1988.		
(h) Other	+1,027	
Numerous small program changes.		
b. Increased Missile Requirements		+17,896
(1) Increased Missile Maintenance Requirements	\$+2,865	
Numerous small increases to Minuteman and ALCM programs.		
(2) Increased Missile Modification Requirements	+15,031	
(a) Minuteman Splice Case Force Program	\$+11,722	
Begins installation in FY88.		
(b) Low Frequency Security System	+1,554	
Increases from 53 units in FY 87 to 253 units in FY 88.		
(c) Small Increases to other programs	+1,755	
c. Increased Engine Repair Requirements		+41,362
(1) F100-100 Engine	\$+13,634	
Repair requirements for the F100-100 engine and modules have increased by 346 engines/modules in FY 1988. This		

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is due to a forced generation of engine/modules to accomplish safety of flight Time Compliance Technical Orders.

+9.755

- (2) TF30-109 Engine.....
Overhaul requirement increases for the TF30-109 engine are the result of a conversion program which converts the TF30-103 engine to a TF30-109. The TF30-109 engine is installed in the F-111D aircraft, and, after conversion, in the EF-111A.

+8.792

- (3) F100-200 Engine.....
Repair requirements have increased for the F100-200 engine installed in the F-16 aircraft as a result of a decreased actuarial Overhaul Removal Interval (OHRI).

+2.706

- (4) GTC 85-180 Engine.....
As a result of decreased OHRI factors, requirements for this engine have increased by 85 engines. This engine is used in the M32-60A ground power cart which services many types of aircraft.

+2.176

- (5) J69-T-25 Engine.....
The flying hour program for the T-37 aircraft has increased from 291,507 hours in FY 1987 to 293,694 flying hours in FY 1988. This and a change of OHRI factors will increase the repair requirement by 54 engines.

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(6) T41M-9 Engine.....	+1.727
Excess serviceable stocks of these engines will be used in FY 1987 in lieu of overhaul. Full overhaul/repair will begin in FY 1988, increasing the repair requirement in FY 1988 by 53 engines. This engine is used in the KC-135A aircraft as an auxiliary power plant.	
(7) T62-T-40LC Engine.....	+1.226
The flying hour program for the KC-135R aircraft has increased from 24,082 flying hours in FY 1987 to 36,630 flying hours in FY 1988. Additionally, the inventory of KC-135R aircraft has increased from 94 aircraft in FY 1987 to 129 aircraft in FY 1988. This will increase the repair requirement by 35 units in FY 1988. The T62-T-40LC engine is used as an auxiliary power plant in the KC-135R aircraft.	
(8) Other Program Changes.....	+1.346
d. Increased Other Major Equipment Items Requirement.....	+9.133
(1) Warehouse Trucks and Trailers.....	\$+1.932
Program increase from 64 units in FY 1987 to 83 units in FY 1988.	
(2) Miscellaneous Communication Equipment.....	+1.191
Program increase from 192 units in FY 1987 to 243 units in FY 1988.	

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(3) Sound Suppressors.....	+1,091	
Program increase from 59 units in FY 1987 to 66 units in FY 1988.		
(4) Small increases to other programs.....	+4,919	
e. Increased Exchangeable Component Repair Requirements.....		+13,955
Transition of Interim Contractor Support (ICS) to organic support includes:		
(1) E-3A.....	\$+3,250	
(2) KC-135R.....	+3,070	
(3) B-52 Pave Mint.....	+2,791	
(4) A-10 Inertial Navigation System.....	+1,594	
(5) PeaceKeeper.....	+1,546	
(6) Other.....	+1,704	
f. Increased Area Base Support Requirements.....		+648
(1) Area Support.....	\$+648	
Numerous small increases in Area Support Programs.		
g. Increased Big Safari Program Requirement.....		+17,772
Increased maintenance/modification support for special purpose aircraft and associated mission equipment assigned to the classified Big Safari program, primarily attributable to a specific periodic maintenance action or modification installation.		

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ACTIVITY GROUP: Depot Maintenance and Modernization

(1) Rivet Joint.....	\$+6,723
(a) Installation of Global Positioning System Upgrade, Manual Electronic Intelligence Upgrade, Spread Spectrum modification and SHF Antenna modification.....	\$+3,467
(b) Increased software support for Automatic ELINT (Electronic Intelligence) Emitter Location System.....	+1,619
(c) Classified Effort	+1,637
(2) Combat Sent.....	+6,256
(a) Increased Number of Aircraft for PDM by one.....	\$+1,295
(b) Calibration of Antenna.....	+837
(c) Weight Reduction.....	+1,150
(d) Increased installation of numerous update modifications.....	+2,974
(3) Rivet Fire.....	+4,793
Increased number of aircraft for PDMs and related actions by two..	
h. Increased Interim Contractor Support (ICS) Requirements.....	+32,654

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(1) FY 1988 is the first year depot maintenance support is required for new systems and modifications.....		\$+11,810
Establishes contractor repair of component parts until organic capability is established for B-52 CSRL and ICSMS, LANTIRN, GPS, F-15 DRF, F-4 AWEST and NWDS, GBU-15/IR, AGM 130 and F-5 Radar.		
(2) Increased Requirements-for Growing Programs.....		+20,844
(a) B-1B.....	\$+14,499	
Program growth to \$96.2 million caused by aircraft inventory growth from 64 to 99 and related flying hour growth.		
(b) F-15 Multi-Staged Improvement program.	+3,602	
Program growth to \$6.5 million caused by increased inventory of modified aircraft from 20 to 69 and related flying hour growth.		
(c) B-52 Strategic Radar.....	+2,709	
Program growth to \$5.4 million caused by increased inventory of modified aircraft from 73 to 95 and related flying hour growth.		
(d) Other smaller programs.....	+34	
Increased Other Logistics Activities.....		+72
Numerous small increases.		

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

5. Program Decreases..... \$-419,434

a. Decreased Aircraft Requirements..... \$-112,471

(1) Maintenance..... \$-91,829

(a) F-111..... -27,655

Two F-111 preproduction aircraft are scheduled to be restored in FY 1987 versus 0 in FY 1988.

(b) F-4D/E..... -22,750

The F-4D/E PDM and ACI quantities decrease from 99 in FY 1987 to 48 in FY 1988 based on force structure phasedown.

(c) KC-135A/Q/R..... \$-4,398

Although the KC-135A/R PDM and ACI quantities decrease from 116 in FY 1987 to 94 in FY 1988, the KC-135Q PDM and ACI quantities increase from 2 in FY 1987 to 18 in FY 1988.

(d) CMC-130E..... -4,158

PDM and ACI quantities decrease from 12 to 4 in FYs 1987 and 1988 respectively.

(e) FB-111A..... -1,622

The FB-111A PDM and ACI quantities decrease by 1 - 14 in FY 1987 and 13 in FY 1988.

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ACTIVITY GROUP: Depot Maintenance and Modernization

(f) EC-135L.....	-1,288
Two aircraft are input in FY 1987 for PDM and ACI vs zero in FY 1988.	
(g) Other.....	-29,958
Numerous small program changes affecting approximately 35 aircraft type.	
(2) Modernization.....	-20,642
(a) KC-135A.....	\$-8,564
The Fuel Savings Advisory System quantities decrease from 176 in FY 1987 to 66 in FY 1988 (\$-1.8 million); the Life Extension Structure Modification quantities decrease from 60 in FY 1987 to 47 in FY 1988 (\$2.7 million); and associated processing costs decrease (\$4.0 million).	
(b) B-52.....	-3,834
The Fuel Quantity Indicating System quantities decrease from 56 in FY 1987 to 21 in FY 1988 (\$2.2 million) and the B-52G PAVE MINT installation quantities decrease from 41 to 26 in FYs 1987 and 1988 respectively.	

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ACTIVITY GROUP: Depot Maintenance and Modernization

(c) F-15.....	-3,461	
The Vertical Stab Tip Improvement		
quantities decrease from 131 in FY 1987		
to 50 in FY 1988.		
(d) UH-60.....	-1,403	
The Refueling Probe modification		
completes installation in FY 1987.		
(e) Other Numerous Small Program Changes..	-3,380	
b. Decreased Missile Requirements.....		-10,636
(1) Decreased Missile Maintenance Requirements.....		-9,473
(a) Minuteman Missile Program.....	\$-6,436	
1 Rivet Mile Program.....	\$-4,337	
Scope of work, number of		
sites, and materials		
required reduced in FY 88.		
2 Major Repair.....	-2,099	
This decrease is based upon		
historical data and		
engineering analysis of the		
failure rate and terminal		
life of the 2nd stage motor		
for support of the Lead-The		
force replacement program.		

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ACTIVITY GROUP: Depot Maintenance and Modernization

(b) Peacekeeper Missile Program..... -1,596
Reduced maintenance requests anticipated
for depot field teams.

(c) Numerous Small Changes..... -1,441

(2) Decreased Missile Modification Requirements..... -1,163
Numerous small decreases.

c. Decreased Engine Repair Requirements..... -81,236

(1) J79-17 Engine..... \$-44,932
Major reductions of 270 J79-17 engines are due to
increased Overhaul Removal Interval (OHRI) and a
decrease in stock levels. This engine is installed in
the F-4E/G aircraft.

(2) TF30-100 Engine..... -22,799
The decrease of 102 engines required for overhaul/
repair is due to a decrease of base stock levels and
the completion of Project "Pacer Thirty", a program
designed to improve the reliability of this engine
which powers the F-111F aircraft.

(3) J57-59 Engine..... -4,678
The FY 1987 overhaul/repair requirements for this
engine were increased with a corresponding decrease in
requirements in FY 1988 of 68 engines. This engine is
used on the KC-135A aircraft.

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(4) TF41 Engine.....	-3,815
Requirements for this engine has decreased by 26 engines due to a decrease in base stock levels. This engine is installed in the A-7 aircraft.	
(5) J79-15 Engine.....	-2,890
The repair requirement for the J79-15 engine is reduced by 26 engines in FY 1988. This is due to a reduction in flying hours for the F/RF-4 aircraft. The flying hour program decreased from 55,680 hours in FY 1987 to 45,561 hours in FY 1988.	
(6) TF30-7 Engine.....	-1,149
A reduction of 22 engines required for overhaul/repair in FY 1988 is due to a reduction in the FB-111A aircraft flying hour program from 19,612 hours in FY 1987 to 18,326 hours in FY 1988 and CHRI changes.	
(7) Other Small Changes.....	-973
d. Decreased Other Major Equipment Items Requirement.....	-16,702
(1) Simulator Maintenance.....	\$-4,726
Program decreased from 161 units in FY 1987 to 118 units in FY 1988.	
(2) Radar Equipment, Non-Airborne.....	-1,244
Program decreased from 176 units in FY 1987 to 155 units in FY 1988.	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

(3) Locomotives.....	-1,218	
Program decreased from 62 units in FY 1987 to 51 units in FY 1988.		
(4) Numerous small decreases to other programs.....	-9,514	
e. Decreased Exchangeable Component Repair Requirements.....		-161,873
(1) Net Reduction to Flying Hour Program.....	\$-74,227	
(2) Anticipated Failure Rate Reductions.....	-87,646	
Reliability improvements to older weapon systems and the growing inventory of modern weapon systems have reduced the number of component failures. Improved maintainability has improved field level repair capability, further reducing depot level workloads.		
f. Decreased Area Base Support Requirements.....		-10,536
(1) Base Support.....	\$-3,287	
(a) Reduced manufacture of non-stock-listed items.....	\$-2,702	
(b) Other Small Decreases.....	-585	
(2) Special Support.....		-7,249
Decreased software support as a result of conversion to Contractor Logistics Support for numerous weapon systems.		

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ACTIVITY GROUP: Depot Maintenance and Modernization

g.	Decreased Big Safari Program Requirements.....	-6.045
	(1) Numerous small changes to Big Safari program.....	\$-3,022
	(2) Completion of Atlas Hot Fire program.....	-3,023
h.	Decreased Interim Contractor Support Requirements.....	-19,936
	(1) Increasing organic support.....	\$-16,183
	(a) E-3A.....	\$-4,643
	(b) KC-135R.....	-4,385
	(c) B-52 Pave Mint.....	-3,987
	(d) EF-111A.....	-2,209
	(e) Peacekeeper.....	-959
	(2) A-10 Inertial Navigation System.....	-2,277
	Decrease due to phase out of ICS requirement for A-10 INS in FY 1987.	
	(3) Small Changes to Other ICS Programs.....	-1,476
6.	FY 1988 Stand-alone Requirements.....	\$3,190,200
a.	Less unfunded requirements.....	-150,346
b.	Plus requirements carry-over from FY 1987.....	+168,102
7	FY 1988 Budget Request.....	\$3,207,956
a.	Plus unfunded requirements.....	+150,346
b.	Less requirements carry-forward from FY 1987.....	-168,102
8	FY 1988 Stand-alone Requirements.....	\$3,190,200

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9. Price Changes (FY 1988 to FY 1989)			+133,625
a. Industrial Fund Rates	\$+121,021		
b. Federal Employees Retirement System (FERS)	+170		
c. GS-11 Through GS-15 High Grade Reduction	-18		
d. Fuel	+137		
e. Other Stock Fund Rates	+42		
f. Contract Price Changes	-310		
g. Other Price Changes	+12,583		
10. Program Increases (FY 1988 - FY 1989)			+199,132
a. Increased Aircraft Requirements	\$+59,844		
(1) Maintenance			
(a) F-111	\$+35,418		
Five F-111 aircraft presently used as B-1 chase planes will be reconfigured and added to the operational force structure.	\$+16,502		
(b) KC-135D/R			
PDM quantities increase from 8 in FY 1988 to 16 in FY 1989.	+4,799		

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(c) T-38..... The T-38 rewire program increases from 51 in FY 1988 to 110 in FY 1989.	+3,957
(d) F-4G..... The F-4G PDM and ACI quantities increase from 19 to 25 in FYs 1988 and 1989 respectively.	+3,926
(e) EF-111/F-111A..... PDM and ACI quantities increase from 18 in FY 1988 to 21 in FY 1989.	+2,900
(f) AC-130H..... No aircraft scheduled for FY 1988 PDM or ACI versus 4 in FY 1989.	+2,376
(g) Other..... Numerous small program changes.	+958
(2) Modernization.....	+24,426
(a) A-10 The A-10 Ground Collision Avoidance System begins installation in FY 1989 (\$+2.3 million) and the Beige Foam modification installation quantities increase from 70 in FY 1988 to 256 in FY 1989.	\$+6,042

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ACTIVITY GROUP: Depot Maintenance and Modernization	
(b) B-52.....	+5,534
The B-52H Common Strategic Rotary Launcher essentially begins installation in FY 1989 with kitproof in FY 1988.	
(c) F-15.....	+5,067
The Multi Staged Improvement Program mod quantities increase from 59 in FY 1988 to 83 in FY 1989.	
(d) KC-135.....	+4,129
The CFM-56 Reengine program increases by 11 aircraft.	
(e) B-1B	+1,764
The Stability Enhancement modification begins installation in FY 1989.	
(f) Other	+1,890
Other small program increases.	
Increased Missile Requirements.....	+8,443
(1) Increased Missile Maintenance Requirements.....	\$+3,535
(a) Peacekeeper Program.....	\$+1,602
Maintenance repair support and support for Det 41 at Vandenburg.	
(b) Numerous small net increases to other programs.....	+1,933

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ACTIVITY GROUP. Depot Maintenance and Modernization

(2) Increased Missile Modification Requirements.....	+4.908
(a) Increased ALCM workloads.....	\$+3.093
(b) Small Increases to other programs.....	+1.815
c. Increased Engine Requirements.....	+15.408
(1) J69-T-25 Engine.....	\$+5.360
An increased Maximum Operating Time (MOT) established earlier is expected to increase repair requirements significantly starting in FY 1989 as these engines reach the new Maximum Operating Time. The repair requirement has increased 129 engines in FY 1989. The engine powers the T-37 aircraft..	
(2) F100-220 Engine.....	+2.789
This engine installed in the F-15 and F-16 aircraft is a new addition to the engine inventory. It is an ascending program with increasing numbers of installed engines. The overhaul/repair requirement has increased by 124 engines in FY 1989.	
(3) F100-200 Engine.....	+3.405
Repair requirements for the F100-200 engine increased due to an increase in the F-16 flying hour program from 289,083 hours in FY 1988 to 292,594 hours in FY 1989. Additionally, aircraft inventories increased from 948 F-16 aircraft in FY 1988 to 1,000 aircraft in FY 1989.	

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(4) T62-T-40LC Engine..... +2,285

The T62-T-40LC engine is installed in the KC-135R and is utilized as an auxiliary power plant. The flying hour program for the KC-135R aircraft has increased from 36,630 hours in FY 1988 to 48,536 hours in FY 1989. The KC-135R inventory has also increased from 129 aircraft in FY 1988 to 174 aircraft in 1989 resulting in increased installed inventory of T62-T-40LC engines. The overhaul/repair will increase by 64 engines in FY 1989.

(5) J57-43 Engine +1,569

The overhaul/repair requirement for the J57-43 engine used in the B-52G has increased 30 engines as a result of decreased Overhaul Removal Interval (OHRI) factors.

d. Increased Other Major Equipment Items Requirement..... +10,909

(1) Miscellaneous Communications Equipment..... \$+3,397

Program increase from 165 units in FY 1988 to 246 units in FY 1989.

(2) Radar Equipment, Non-Airborne..... +2,414

Program units increased from 115 in FY 1988 to 125 in FY 1989, includes increased scope in work.

(3) Guided Missile Handling and Servicing Equipment..... +1,328

Program units increased from 44 in FY 1988 to 52 in FY 1989.

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ACTIVITY GROUP: Depot Maintenance and Modernization

(4) Other Programs.....	+3,770
Small increases to numerous programs.	
e. Increased Exchangeable Component Repair Requirements.....	+57,060
Transition of Interim Contractor Support (ICS) to organic support includes:	
(1) B-1B.....	\$+36,152
(2) Peacekeeper.....	+13,551
(3) KC-135R.....	+5,067
(4) Others.....	+2,290
f. Increased Area Base Support.....	+8,921
(1) Base Support.....	\$+3,011
Increased PMEL support and small increases to other programs,	
(2) Special Support.....	+5,910
Numerous small increases.	
g. Increased Big Safari Requirements.....	+9,311
Increased maintenance/modification support for special purpose aircraft and associated Big Safari program, primarily attributable to a specific periodic maintenance action or modification installation.	
(1) Rivet Joint.....	\$+5,079
(a) Increased number of aircraft for	
PCM by 2.....	\$+4,226

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ACTIVITY GROUP: Depot Maintenance and Modernization

(b) Installation of Fast DF modification kits.....	+853	
(2) Rivet Fire.....		\$+2,644
Increased number of aircraft for PDM and related upgrade actions by 1.		
(3) Other Numerous Changes.....		+1,588
Increased Interim Contractor Support (ICS) Requirements.....		+28,182
(1) FY 1989 - First year support for new systems and equipment.....		\$+3,106
(a) AMRAAM.....	\$+1,829	
(b) Airborne Battlefield Command and Control Center (ABCCCII).....	+1,277	
(2) Increased requirements for continuing programs.....		+23,207
(a) B-52 Common Strategic Rotary Launcher (CSRL).....		\$+6,563
Program growth to \$7.2 million because FY 1989 is the first full year of operation for modified aircraft.		

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ACTIVITY GROUP: Depot Maintenance and Modernization

(b) B-52 Strategic Radar.....	+5,998	
Program growth to \$11.6M because the inventory of modified aircraft grows from 95 to 144 and related flying hour growth.		
(c) Lantirn.....	+4,880	
Program growth to \$5.4 million because FY 1989 is the first full year of operation for modified aircraft.		
(d) Smaller increases in numerous different programs.....	+5,766	+1,054
i. Other Logistics Activities Requirements.....		
Numerous small changes.		
11. Program Decreases (FY 1988 to FY 1989).....		\$-342,957
a. Decreased Aircraft Requirements.....		\$-77,894
(1) Maintenance.....		\$-24,380
(a) F-4E.....	\$-19,310	
Due to the inventory phasedown of this weapon system in the outyear, the F-4E PDM and ACI quantities decrease from 48 in FY 1988 to 16 in FY 1989.		

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ACTIVITY GROUP: Depot Maintenance and Modernization

(b) B-52H..... The B-52H scope of work decreases and quantities decrease by 1 between FYs 1988 (12) and 1989 (11).	-1,491
(c) EC-135C..... EC-135C PDM and ACI quantities decrease from 5 in FY 1988 to 3 in FY 1989.	-1,321
(d) RF-4C..... Quantities decrease by 2 (39 in FY 1988 and 37 in FY 1989).	-1,182
(e) Other..... Numerous small program changes.	-1,076
(2) Modernization.....	-53,514
(a) F-4E/G..... The F-4E to G modification completes in FY 1988 (\$-7.1 million); F-4E Connector Replacement and F-4G ARN-101 modifications decrease from 57 in FY 1988 to 20 in FY 1989.	\$-12,001
(b) KC-135..... The Life Extension Structure modification completes installation in FY 1988 and associated processing costs also decrease.	-11,547

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(c) E-3..... The E-3A Block 20/25 modification, completes installation in FY 1988.	-5.998
(d) B-52..... The Environmental Control System quantities decrease from 58 in FY 1988 to 42 in FY 1989 (\$-1.7 million) and the Automatic Flight Control System quantities decrease from 237 in FY 1988 to 23 in FY 1989 (\$-4.0 million).	-5.694
(e) C-130..... The Outer Wing modification completes installation in FY 1988.	-3.139
(f) F-16..... The Low Altitude Warning modification completes installation in FY 1988.	-2.998
(g) A-10..... The Turbine Engine Monitoring System quantities decrease from 143 in FY 1988 to 4 in FY 1989.	-2.181
(h) Other..... Other numerous small modification decreases affecting approximately 35 aircraft types.	-9.956

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ACTIVITY GROUP: Depot Maintenance and Modernization

b. Decreased Missile Modification Requirements.....	-3.088
(1) Minuteman Wing VI Data Recorder.....	-1.730
Program complete.	
(2) Minuteman Guidance Cooling Unit Program	-1.153
Complete.....	
(3) Small Decreases to Other Programs.....	-205
c. Decreased Engine Repair Requirements.....	-57,242
(1) F100-100 Engine.....	\$-23,427
The repair requirement for the F100-100 engine/modules	
has decreased 1,292 units in FY 1989 as a result of	
increased Overhaul Removal Interval (OHRI) factors.	
The F100-100 engine is installed in the F-15 aircraft.	
(2) TF30-9/109 Engine	-15,593
A decreased requirement of 156 engines in FY 1989 due	
to the completion of the TF30-3 conversion program in	
FY 1988. This program converted TF30-3 engines into	
serviceable TF30-9/109 engines for the F-111D and	
EF-111 aircraft.	
(3) TF30-100/111.....	-12,257
The requirement for TF30-100/111 engines has decreased	
by 76 engines as a result of increased Overhaul Removal	
Interval (OHRI) factors resulting from the "Pacer	
Thirty" improvement program. The TF30-100/111 engine	
is used in the F-111F aircraft.	

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ACTIVITY GROUP: Depot Maintenance and Modernization

(4) TF30-3/103 Engine.....	-5,245
The FY 1989 repair requirement for the TF30-3/103 engine has decreased 40 engines. This is the result of increased Overhaul Removal Internal (CHRI) factors and conversion of the TF30-3/103 engine to the TF30-9/109 configuration. This engine is installed in the F/EF-111 A/E.	
(5) Other Small Decreases.....	-720
d. Decreased Other Major Equipment Items Requirement.....	-13,056
(1) Simulator Maintenance.....	\$-3,840
Program units decreased from 72 units in FY 1988 to 56 units in FY 1989.	
(2) Training Aids.....	-2,632
Program decreased from 26 units in FY 1988 to 0 units in FY 1989.	
(3) Generator and Generator Sets.....	-1,251
Program units decreased from 396 in FY 1988 to 336 in FY 1989.	
(4) Other Changes.....	-5,333
Small decreases to numerous programs.	
e. Decreased Exchangeable Component Repair Requirements.....	-103,404
(1) Net Reduction to Flying Hour Program.....	\$-85,727

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(2) Anticipated Failure Rate Reductions.....	-17,677	
Reliability improvements to older weapon systems and the growing inventory of modern weapon systems have reduced the number of component failures. Improved maintainability has improved field level repair capability, further reducing depot level workloads.		
f Area Base Support Requirements.....		-503
Numerous small decreases.		
g. Decreased Big Safari Requirements.....		-6,256
Combat Sent work completed in FY 1988:		
(1) Reduced number of aircraft for PDM by 1.....	\$-1,295	
(2) Completed antenna calibration.....	-837	
(3) Completed weight reduction.....	-1,150	
(4) Completed installation of various update modifications.....	-2,974	
h. Decreased Interim Contractor Support (ICS) Requirements.....		-81,514
(1) KC-135R.....	\$-7,238	
Completes transition to organic support in FY 1989.		
(2) Conversion from ICS to organic support.....		-74,276
(a) B-1B.....	\$-51,646	
(b) Peacekeeper.....	-19,358	
(c) Smaller Decreases to Numerous Programs	-3,272	

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ACTIVITY GROUP: Depot Maintenance and Modernization

12	FY 1989 Stand-alone Requirements.....	\$3,180,000
	a. Less unfunded requirements.....	-409,979
	b. Plus requirements carry-over from FY 1988.....	+125,099
13	FY 1989 Budget Request.....	\$2,895,120

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ACTIVITY GROUP: Depot Maintenance and Modernization

IV PERFORMANCE CRITERIA AND EVALUATION:

SUBACTIVITY BREAKOUT

	FY 86	Requirements Carry-over From FY 85	FY 86 Stand-Alone Requirements	FY 86 Total Requirements	FY 86 Unfunded Requirements
	Actual				
Aircraft Maintenance.....	\$407,469	0	\$428,322	\$428,322	\$20,853
Aircraft Modifications.....	204,189	0	204,498	204,498	309
Missile Maintenance.....	74,597	0	74,597	74,597	
Missile Modifications.....	19,391	0	19,391	19,391	
Engine Repair/Overhaul.....	390,308	0	403,757	403,757	13,449
Other Major Equipment Items.....	79,399	0	79,399	79,399	
Exchangeable Component Repair.....	1,500,978	0	1,586,367	1,586,367	85,389
Area Base Support.....	80,941	0	80,941	80,941	
Big Safari.....	159,145	0	159,145	159,145	
Interim Contractor Support.....	132,186	0	132,186	132,186	
Other Logistics Activities.....	8,088	0	8,088	8,088	
Total Depot Maintenance and Modernization.....	\$3,056,691	0	\$3,176,691	\$3,176,691	\$120,000*

*These unfunded requirements were the result of the 5 percent reduction caused by Gramm-Rudman-Hollings.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

SUBACTIVITY BREAKDOWN (Cont'd)	FY 87 Budget Estimate	Requirements Carry-over From FY 86	FY 87 Stand-Alone Requirements	FY 87 Total Requirements	FY 87 Unfunded Requirements
Aircraft Maintenance	\$428,570	\$21,499	\$481,623	\$503,122	\$74,552
Aircraft Modifications	183,509	319	183,509	183,828	319
Missile Maintenance	105,990		105,990	105,990	
Missile Modifications	3,886		3,886	3,886	
Engine Repair/Overhaul	464,701	13,044	451,657	464,701	
Other Major Equipment Items	88,283		88,283	88,283	
Exchangeable Component Repair	1,536,802	83,597	1,583,115	1,666,712	129,910
Area Base Support	96,441		96,441	96,441	
Big Safari	155,301		155,301	155,301	
Interim Contractor Support	178,188		178,188	178,188	
Other Logistics Activities	7,944		7,944	7,944	
Total Depot Maintenance and Modernization	\$3,249,615	\$118,459	\$3,335,937	\$3,454,396	\$204,781

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

SUBACTIVITY BREAKOUT: (Cont'd)

Aircraft Maintenance.....	FY 88 Budget Request	Requirements Carry-over From FY 87	FY 88 Stand-Alone Requirements	FY 88 Total Requirements	FY 88 Unfunded Requirements
Aircraft Modifications.....	\$420,048	\$76,587	\$420,048	\$496,635	\$76,587
Missile Maintenance.....	207,453	328	207,453	207,781	328
Missile Modifications.....	101,892		101,892	101,892	
Engine Repair/Overhaul.....	17,832		17,832	17,832	
Other Major Equipment.....	421,423		421,423	421,423	
Items.....	82,851		82,851	82,851	
Exchangeable Component.....					
Repair.....	1,490,315	91,187	1,472,559	1,563,746	73,431
Area Base Support.....	88,507		88,507	88,507	
Big Safari.....	172,464		172,464	172,464	
Interim Contractor.....					
Support.....	197,143		197,143	197,143	
Other Logistics.....					
Activities.....	8,028		8,028	8,028	
Total Depot Maintenance and.....		\$168,102	\$3,190,200	\$3,358,302	\$150,346
Modernization.....	\$3,207,956				

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ACTIVITY GROUP: Depot Maintenance and Modernization

SUBACTIVITY BREAKOUT: (Cont'd)	FY 89 Budget Request	Requirements Carry-over From FY 88	FY 89 Stand-Alone Requirements	FY 89 Total Requirements	FY 89 Unfunded Requirements
Aircraft Maintenance	\$422,279	\$79,367	\$448,930	\$528,297	\$106,018
Aircraft Modifications	187,205	340	187,205	187,545	340
Missile Maintenance	99,650		109,650	109,650	10,000
Missile Modifications	20,409		20,409	20,409	
Engine Repair/Overhaul	363,545		398,545	398,545	35,000
Other Major Equipment					
Items	74,059		84,059	84,059	10,000
Exchangeable Component					
Repair	1,295,902	45,392	1,489,131	1,534,523	238,621
Area Base Support	91,055		101,055	101,055	10,000
Big Safari	181,383		181,383	181,383	
Interim Contractor					
Support	150,514		150,514	150,514	
Other Logistics					
Activities	9,119		9,119	9,119	
Total Depot Maintenance and					
Modernization	\$2,895,120	\$125,099	\$3,180,000	\$3,305,099	\$409,979

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

SUBACTIVITY GROUP:

Aircraft Maintenance.....	Chg 87-88 Stand Alone Price	Chg 87-88 Stand Alone Program	Chg 88-89 Stand Alone Price	Chg 88-89 Stand Alone Program
Aircraft Modifications.....	\$11,239	\$-72,814	\$17,845	\$11,037
Missile Maintenance.....	4,314	19,630	8,840	-29,088
Missile Modifications.....	2,510	-6,608	4,223	3,535
Engine Repair/Overhaul.....	78	13,868	757	1,820
Other Major Equipment.....	9,640	-39,874	18,956	-41,834
Items.....	2,137	-7,569	3,355	-2,147
Exchangeable Component.....				
Repair.....	37,392	-147,918	62,916	-46,344
Area Base Support.....	1,954	-9,888	4,130	8,418
Big Safari.....	5,436	11,727	5,864	3,055
Interim Contractor.....				
Support.....	6,237	12,718	6,703	-53,332
Other Logistics.....	12	72	37	1,054
Activities.....				
Total Depot Maintenance and... Modernization.....	\$80,918	\$-226,656	\$133,625	\$-143,825

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
1. <u>Summary of Depot Purchased Equipment Maintenance (DPEM) Stand-Alone Requirements</u>				
Aircraft Maintenance.....	\$428,322	\$481,623	\$420,048	\$448,930
Aircraft Modification.....	204,498	183,509	207,453	187,205
Missile Maintenance.....	74,597	105,990	101,892	109,650
Missile Modification.....	19,391	3,886	17,832	20,409
Engines Repair/Overhaul.....	403,757	451,657	421,423	398,545
Other Major Equipment Items.....	79,399	88,283	82,851	84,059
Exchangeable Components.....	1,586,367	1,583,115	1,472,559	1,489,131
Area/Base Support.....	80,941	96,441	88,507	101,055
Total.....	\$2,877,272	\$2,994,504	\$2,812,565	\$2,838,984
2. <u>Other Maintenance Requirements</u>				
Metrology Center, Interim Contractor Support, Big Safari.....	\$299,419	\$341,433	\$377,635	\$341,016
a. Metrology Center and Other Logistics Activities.....	(8,088)	(7,944)	(8,028)	(9,119)
b. Big Safari and Atlas Hot Fire....	(159,145)	(155,301)	(172,464)	(150,514)
	452			

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
c. Total Contractor Support.....	(132,186)	(178,188)	(197,143)	(150,514)
Quick Reaction Capability.....	11,885	16,590	17,205	17,755
Total ICS.....	(120,301)	(161,598)	(179,938)	(132,759)
F100RM220.....	0	676	0	0
A-10 INS.....	2,032	2,200	0	0
KC-135R.....	4,927	11,000	7,000	0
Joint Tactical Information Distribution System.....	1,367	2,400	2,100	1,106
E-3A.....	11,538	9,800	5,500	5,219
EF-111A.....	5,815	3,100	1,000	588
B-52 Strat Radar.....	1,988	2,600	5,400	11,582
B-52 Pave Mint.....	10,285	8,200	4,500	3,673
B-1B.....	53,784	78,906	96,167	47,791
F-16.....	23,657	7,700	7,530	10,150
EC-135 Communications.....	1,046	1,000	1,000	1,079

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Pave Tack.....	2,334	3,732	3,761	4,508
C-130 SCNS.....	0	84	87	90
F-15 MSIP.....	1,498	2,800	6,500	8,678
LGM 118A.....	30	27,400	27,400	8,974
B-52 CSRL.....	0	0	600	7,183
B-52 ICSMS.....	0	0	1,300	1,447
LANTIRN.....	0	0	498	5,395
GPS.....	0	0	994	1,848
Combat Talon II.....	0	0	203	835
F-15 DRF.....	0	0	6,568	7,006
F-4 (AWEST).....	0	0	700	835
F-4 NWDS.....	0	0	127	0
GBU 15/IR.....	0	0	33	127
AGM 130.....	0	0	140	0
F-5 Radar.....	0	0	647	738
AMRAAM.....	0	0	0	1,829
			454	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
ABCCC III.....	0	0	0	1,277
MCP.....	0	0	0	612
TOTAL Contractor Support.....	132,186	176,188	197,143	150,514
3. <u>Performance Criteria and Evaluation</u>				
a. Estimated Flying Hours Supported	2,339,152	2,316,556	2,324,589	2,311,303
b. Aircraft Inventory Supported.....	6,488	6,425	6,336	6,331
c. Aircraft Maintenance				
(1) Programmed Depot Maintenance (PDM).....Units	399	372	316	303
.....Cost	\$259,154	\$287,679	\$246,754	\$248,067
(2) Analytical Condition.....Units	83	67	72	75
Inspection (ACI).....Cost	\$12,772	\$11,953	\$11,871	\$15,037
(3) PDM/ACI.....Units	82	87	81	80
.....Cost	\$59,554	\$67,713	\$66,865	\$69,808
(4) Aircraft Damage Repair.....Units	8	N/A	N/A	N/A
.....Costs	\$13,018	\$21,004	\$21,505	\$22,389
(5) Other Maintenance.....Units	N/A	N/A	N/A	N/A
.....Costs	\$83,824	\$93,274	\$73,053	\$93,629

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Total Aircraft Maint.....Cost	\$428,322	\$481,623	\$420,048	\$448,930
d. Engine Maintenance				
(1) Engine Overhauls (A).....Units	2,151	2,013	2,151	2,293
.....Cost	\$234,674	\$252,752	\$189,582	\$192,551
(2) Engine Repair (B).....Units	5,729	6,151	6,593	5,702
.....Cost	\$139,364	\$163,166	\$186,504	\$165,389
Subtotals O/H & Repair.....Units	7,880	8,164	8,744	7,995
.....Cost	\$374,038	\$415,918	\$376,086	\$357,940
	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
(3) Gearboxes & Small Gas.....Units	736	451	708	677
Turbine Overhauls (A).....Cost	\$18,736	\$13,440	\$21,478	\$21,333
(4) Gearboxes & Small Gas.....Units	111	0	0	0
Turbine Repair (B).....Cost	\$325	0	0	0
(5) Special Repair/.....Cost	\$7,111	\$15,365	\$17,105	\$17,280
Reclamation				
(6) Field Team.....Cost	\$3,547	\$6,934	\$6,754	\$1,992
Subtotal Gearboxes, Small Gas Turbines, Field Team & Special Repair/Reclamation.....Units	847	451	708	677
.....Cost	\$29,719	\$35,739	\$45,337	\$40,605
Total Engine Maint.....Units	8,727	8,615	9,452	8,672
.....Cost	\$403,757	\$451,657	\$421,423	\$398,545

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Chg FY87/FY88</u>	<u>Chg FY88/FY89</u>
	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
<u>Military End Strength</u>						
Officer.....	62	62	62	62	0	0
Enlisted.....	<u>904</u>	<u>904</u>	<u>904</u>	<u>904</u>	<u>0</u>	<u>0</u>
Total.....	966	966	966	966	0	0
<u>Civilian End Strength</u>						
US Direct Hire.....	345	340	382	375	+42	-7
Total.....	345	340	382	375	+42	-7
<u>Military Workyears</u>						
Officer.....	67	61	62	62	+1	0
Enlisted.....	<u>878</u>	<u>904</u>	<u>905</u>	<u>905</u>	<u>+1</u>	<u>0</u>
Total.....	945	965	967	967	+2	0
<u>Civilian Workyears</u>						
US Direct Hire.....	388	341	358	373	+17	+15
Total.....	388	341	358	373	+17	+15

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	966	340
a. Support Adjustment.....		+35
b. Net All Others.....		+7
2. FY 1988 Budget Request.....	966	382
a. AFLC PEC Restructure to MFP 7 (Supply Depot).....		-7
3. FY 1989 Budget Request.....	966	375

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. NARRATIVE DESCRIPTION:

This activity group contains DoD stock fund and industrial fund refunds and passthroughs that affect the O&M, Air Force appropriation. It also includes the civilian pay raises that are included in the DoD industrial fund rates but are not financed in the initial budget request to congress.

II. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve MFP 7 in the O&M, Air Force appropriation are shown here. A refund from a DoD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Refunds provide O&M financing by transfer of available funds from a revolving fund, thereby obviating the need for a direct appropriation of funds in that amount. When revolving funds require additional cash, the money is requested in the O&M account and is subsequently "passed through" to the fund involved. Anticipated civilian pay raises are included in the rates charged by industrial funds to their customers. Funds to cover those increased rates are included in the program lines elsewhere in the budget (e.g., DPEM in MFP 7 and airlift programs in MFP 4). However, because the budget request does not include funds for anticipated pay raises -- these are normally requested in a supplemental -- offsetting (credit) entries are shown in this activity group.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

III. FINANCIAL SUMMARY (CSM \$ in Thousands):

A. SUBACTIVITY BREAKOUT 1/	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
1. Stock Fund Refunds/ Passsthroughs						
a. Fuel.....	\$-195,950	--	--	--	--	--
b. Non-Fuel.....	-248,800	\$-289,500	--	--	\$-289,500	--
2. Industrial Fund Refunds/ Passsthroughs						
(1) Pay Raise-Related	+52,661 2/	-	-	-	-	-
(2) Air Force Industrial Fund (AFIF) Retained Earnings	-124,000	-152,000	\$-63,700	\$-9,000	+130,300	\$+54,700
(3) Communications Service Industrial Fund (CSIF) Retained Earnings	-40,000	-	-	-	-	-
(4) Military Sealift Command (MSC) Retained Earnings		-129,900			+105,900	
(5) Military Traffic Management Command (MTRC) Retained Earnings.....		-18,000				
(6) Federal Employees Retirement System		+23,000 3/			-23,000	
3 Industrial Fund Pay Raises 4/			-19,635	-55,500	-19,635	-35,965
Total.....	\$-556,089	\$-566,400	\$-83,335	\$-64,500	\$+483,065	\$+18,835 460

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

- 1/Refunds from DoD revolving funds to O&M, AF are shown as negative amounts; passthroughs are shown as positive amounts.
- 2/The FY87 President's Budget assumed a civilian pay reduction of 5%. The AFIF rates were predicated on this reduction. Since the Congress disapproved the pay reduction, a passthrough of \$52.661 million was made to the AFIF to cover the unbudgeted civilian pay costs.
- 3/Budgeted passthrough of \$23.0 million to cover the AFIF portion of the FY87 supplemental request for the new Federal Employees Retirement System (FERS) to be implemented in late FY87.
- 4/Reflects unfunded amounts of FY 88 and FY 89 anticipated civilian pay raises, to offset funds included in customer accounts to cover increases in industrial fund rates for pay raises;

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 Current Estimate.....		\$-566,400
2.	Program Increases.....		+525,700
	a. Non-Fuel Stock Fund Refund in FY87.....	\$+289,500	
	b. Air Force Industrial Fund.....	+130,300	
	c. Military Sealift Command Retained Earnings.....	+105,900	
3.	Program Decreases.....		-42,635
	a. Pay Raise-Related Refunds and Passthroughs.....	\$-23,000	
	b. Unfinanced FY 1988 Industrial Fund Pay Raise.....	-19,635	
4.	FY 1988 Budget Request.....		\$-83,335
5.	Program Increases.....		+54,700
	a. Air Force Industrial Fund Retained Earnings.....	\$+54,700	
6.	Program Decreases.....		-35,865
	a. Unfinanced FY 1988 and 1989 Industrial Fund Pay Raises.....	\$-35,865	
7.	FY 1989 Budget Request.....		\$-64,500

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

I. NARRATIVE DESCRIPTION:

This activity group includes the costs of First Destination Transportation (FDT) and Second Destination Transportation (SDT)

FDT is the movement of property from the point of acquisition (usually the manufacturer's plant) to the point at which the materiel is first received for use, storage, or subsequent distribution in the military materiel system. Where it is advantageous to the government, FDT charges are included in the contract price of investment items financed from procurement appropriation (FOB) destination. When the FDT charge is not part of the negotiated contract price FOB origin, it is paid from O&M funds in this activity group.

Second Destination Transportation applies to the shipment of DOD property between worldwide DOD logistics facilities, after its initial delivery. SDT is a key factor in the Air Force logistics system and its resources enable the Air Force central supply and maintenance system to support forward deployed strategic and tactical combat weapon systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

FDT provides for CONUS inland movement of newly procured materiel directly from contractor plants to depot and storage facilities, CONUS Air Force bases, or aerial/water ports of embarkation for onward movement. Transportation is provided by both military and commercial carriers.

SDT provides for the movement of materiel from CONUS Air Logistics Centers to field activities worldwide. It also provides port-handling charges and transportation accessorial services such as vessel retention, vessel per diem, and demurrage. Specifically, SDT provides for the movement of retrograde cargo from overseas ports of embarkation, the inter- and intra-theater distribution of Army Post Office (APO) mail, the movement of strategic missiles, the Alaskan Contract Airlift System, and the support of classified Air Force special programs. SDT also provides for the movement of materiel for modification and modernization, and the movement of support equipment items for unit moves. In addition, SDT provides for prepositioning of war readiness spares and munitions in call-forward programs. SDT requirements generally fall into two categories: (1) those driven primarily by the flying hour program, and (2) those driven by

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

other factors. The flying hour portion, approximately forty-eight percent of total SDT, is based on the correlation between flying hours supported by units in a geographic area and the tons of cargo needed in that area. Non-flying hour related requirements such as LOGAIR, air munitions, and vehicle shipments are determined by the managers of specific programs with the aid of various workload factors, such as short tons or measurement tons moved and SAAM missions used.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

III FINANCIAL SUMMARY (O&M \$ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88		Chg FY88/FY89	
					Estimate		Estimate	
78009 First Destination ...								
Transportation (FDT):	\$29,893	\$28,595	\$29,817	\$28,779	\$+1,222		\$-1,038	
78010 Second Destination ...								
Transportation (SDT):	487,611	453,961	372,125	382,876	-81,836		+10,751	
Total	\$517,504	\$482,556	\$401,942	\$411,655	\$-80,614		\$+9,713	

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate	\$482,556
2. Price Changes	
a. Other Stock Fund Rates	\$-6,175
b. Industrial Fund Rates	-1,919
c. Other Price Changes	-38,825
3. Program Increases	
a. LOGAIR (SDT)	\$+5,252
Increase provides an additional day of service in FY 1988 (\$+774 million) and to support the B-1B beddown (\$+4,478 million).	
4. Program Decreases	
a. Surface Transportation (SDT)	\$-25,533
Decrease in surface transportation resulting from (1) a reduction in overseas prepositioning of war readiness material assets, (2) a reduction in overseas shipments of new vehicles, and (3) non-recurring requirements in FY 1987. Sealift requirements decrease by 1,518	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

thousand measurement tons and CONUS transportation requirements decrease by 68 thousand short tons.

b.	MAC Channel (SDT).....	-10,832	
	Projected decrease of 4,888 thousand short tons of MAC channel cargo resulting from a reduction in the overseas flying hour program, and FY87 non-recurring requirements.		
c.	MAC Special Assignment Airlift Missions (SAAM) (SDT).....	-2,582	
	Decrease of 51 SAAMs to support the LGM 30 missile program and GLOM deployments.		
5.	FY 1988 Budget Request.....		\$401,942
6.	Price Changes.....		+10,870
a.	Other Stock Fund Rates.....	\$+2,014	
b.	Industrial Fund Rates.....	+544	
c.	Other Price Changes.....	+8,312	
7.	Program Decreases.....		-1,157
a.	MAC SAAM (SDT).....	\$-1,157	
	Decrease of twenty SAAMs in support of special classified programs and GLOM deployments.		
8.	FY 1989 Budget Request.....		\$411,655

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

IV. PERFORMANCE CRITERIA AND EVALUATION:

TRANSPORTATION OPERATION AND MAINTENANCE COSTS								
Program Data:	FY 1986		FY 1987		FY 1988		FY 1989	
	Units (\$ in thousands)	Actual	Units (\$ in thousands)	Estimate	Units (\$ in thousands)	Estimate	Units (\$ in thousands)	Estimate
FIRST DESTINATION TRANSPORTATION								
MILITARY AIRLIFT COMMAND								
SAAM (Missions)	13	\$ 801	19	\$ 1,052	19	\$ 885	19	\$ 892
LOGAIR (Short Tons)	244	386	309	511	295	507	360	644
COMMERCIAL								
Air (Short Tons)	588	1,040	778	1,442	714	1,377	732	1,471
Surface (Short Tons)	151,450	25,857	131,809	24,121	136,077	25,773	124,826	24,446
AVPOL - TRANSPORT FROM CONTRACTOR (Gallons)	2,922,785	1,809	2,012,329	1,469	1,770,833	1,275	1,816,438	1,326
Total		\$29,893		\$28,595		\$29,817		\$28,779

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

IV. PERFORMANCE CRITERIA AND EVALUATION:

TRANSPORTATION OPERATIONAL AND MAINTENANCE COSTS							
Program Data:	FY 1986		FY 1987		FY 1988		FY 1989
	Units	Actual (\$ in thousands)	Units	Estimate (\$ in thousands)	Units	Estimate (\$ in thousands)	Estimate (\$ in thousands)
SECOND DESTINATION TRANSPORTATION							
MILITARY AIRLIFT COMMAND							
Regular Channel (Short Tons)	123,267	\$202,253	113,225	\$193,365	108,337	\$157,709	108,498 \$164,204
SAM (Missions)	272	16,291	372	18,526	321	13,409	301 10,047
LOGAIR (Short Tons)	129,488	83,487	130,078	83,097	131,683	84,982	131,483 88,868
CONAIR/Alaska (Short Tons)	6,224	8,477	6,489	8,724	6,489	9,029	6,489 9,336
MILITARY SEALIFT COMMAND							
Regular Routes (Meas Tons)	1,310,566	115,013	1,305,633	82,921	1,153,748	58,447	1,149,453 60,212
Per Diem (SD)	16,691	2,786	16,691	2,754	16,691	2,322	16,691 2,406
MILITARY TRAFFIC MGMT COMMAND							
Port Handling (Meas Tons)	1,294,797	19,587	1,313,339	21,698	1,166,596	13,934	1,160,219 14,406
COMMERCIAL							
Air (Short Tons)	3,836	3,786	3,665	3,888	3,640	3,995	3,654 4,148
Surface (Short Tons)	188,770	36,931	205,097	38,988	132,517	28,298	132,517 29,230
Total		\$487,611		\$453,961		\$372,125	\$382,876

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

IV. PERFORMANCE CRITERIA AND EVALUATION:

Program Data:	TRANSPORTATION OPERATION AND MAINTENANCE COSTS				FY 1988		FY 1989	
	Units	FY 1986 Actual (\$ in thousands)	Units	FY 1987 Estimate (\$ in thousands)	Units (\$ in thousands)	Estimate (\$ in thousands)	Units (\$ in thousands)	Estimate (\$ in thousands)
SECOND DESTINATION TRANSPORTATION PROGRAM DATA BY SELECTED COMMODITIES:								
CARGO								
Short Tons (Incl LOGAIR/CONAIR)	424,603	\$293,326	475,918	\$287,071	469,822	\$242,968	374,640	\$253,197
Meas Tons (Incl Port Handling)	1,746,483	96,416	1,742,865	75,017	1,434,369	46,575	1,423,367	47,852
Missions (Special Assign Airlift)	272	16,291	372	18,526	321	13,409	301	10,047
SUSPENSE								
Short Tons (Air)	5,032	7,749	5,801	9,183	5,801	7,934	5,801	8,402
Meas Tons (Surface)	778,300	36,842	793,660	28,151	793,660	23,887	793,660	24,770
OVERSEAS MAIL								
Surface (Meas Tons)	113,962	5,128	115,829	4,205	125,697	4,241	126,027	4,401
Air		32,859		31,808		33,111		34,207
Total		\$487,611		\$453,961		\$372,125		\$382,876

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

I. NARRATIVE DESCRIPTION:

This activity group provides for the Logistic Management System (LMS) data automation requirements, the modernization of the LMS, Headquarters, Air Force and Air Force Logistics Command printing and reproduction services, and aircraft storage at Davis-Monthan AFB, Arizona.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the cost of civilian personnel, supplies, operation of 420 automated data processing systems, contractual ADP services for LMS modernization, printing, reproduction, and the preparation, maintenance and regeneration of storage aircraft at the Aerospace Maintenance and Regeneration Center (AMARC) at Davis-Monthan AFB (reimbursement to the Air Force Industrial Fund beginning in FY 88).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
78012 Logistic Support Activities.....	\$280,201	\$210,728	\$238,765	\$224,044	\$+28,037	\$-14,721
78016 Inactive Acft Storage & Disposal.....	13,208	14,065	14,068	13,583	+3	-385
Total.....	\$293,409	\$224,793	\$252,833	\$237,727	\$28,040	\$-15,106

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$224,793
2. Price Changes.....	+10,860
a. Annualization of FY 1987 Civilian Pay Raise.....	\$+917
b. Federal Employees Retirement System (FERS).....	+6,993
c. GS-11 Through GS-15 High Grade Reduction.....	-301
d. Fuel.....	-18
e. Other Stock Fund Rates.....	+146
f. Contract Price Changes.....	+1,988
g. Other Price Changes.....	+1,135
3. Program Increases.....	+20,056
a. ADP Equipment Maintenance.....	\$+10,954

Maintenance costs increase due to the expiration of manufacturers' warranties on equipment purchased in prior years, and for newly installed equipments that are not covered by extended warranties. increases are for the following systems:

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

(1) Stock Control and Distribution (SC&D).....	\$+754
(2) Local Area Network (LAN).....	+2,092
(3) Engineering Data Computation Assistance Retrieval.....	+2,584
(4) Other LMS systems.....	+5,524
Reliability and Maintainability Information System (REMIS). Contracting Data Management System (CDMS). and Support Systems.	

+8,675

- b. ADP Contract Services.....
Funds are for design and development efforts in support of AFLC LMS modernization programs, as follows:

(1) Local Area Networks (LAN).....	\$+7,382
For the integration of the communications network to provide remote terminal-to-computer and computer-to- computer communications among Air Logistics Center facilities.	

- (2) Stock Control and Distribution (SC&D) System..... +1,293
For the final phases of design and development, to
integrate numerous batch systems which will reduce
pipeline time, reduce pipeline inventory and provide
more timely shipment status.

- c. Civilian Pay..... +427
One more workday in FY 1988

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

4. Program Decreases..... -2,876

a. AMARC Savings..... \$-1,184

This decrease represents the savings to O&M, AF from actions to establish AMARC as an industrial fund activity. Approximately 500 civilian end strength and workyears were transferred from the O&M, AF appropriation to the industrial fund to reflect this action.

b. ADP Equipment Leases..... -1,692

Completion of the ADP Lease/Buyout program. Systems that were previously leased have now been purchased.

5. FY 1988 Budget Request..... \$252,833

6. Price Changes..... +6,254

a. Federal Employees Retirement System (FERS)..... \$+1,364

b. GS-11 Through GS-15 High Grade Reduction..... -173

c. Other Stock Fund Rates..... +116

d. Industrial Fund Rates..... +511

e. Other Price Changes..... +4,436

7. Program Increases..... +9,045

a. ADP Equipment Maintenance..... \$+7,916

Maintenance costs increase due to the expiration of manufacturers' warranties on certain equipment and to annualize the prior year's maintenance contracts. Increases are for the following systems.

(1) Stock Control & Distribution (SC&D)..... \$+1,364

(2) Local Area Network (LAN)..... +494

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

(3)Contract Data Mgt Sys (CDMS).....+519
 (4)Intersite Gateway (ISG).....+525
 (5)Support Systems.....+5,014

b. Supplies and Equipment.....+ .75
 Computer paper, disks, tapes, etc., for newly acquired LMS systems.

c. Civilian Personnel.....+954
 For an increase of 32 workyears in support of newly acquired LMS systems.

8. Program Decreases.....\$-30,405

a. ADP Contract Services.....\$-29,551
 The decrease reflects overall budgetary funding constraints in FY89. The reduced level of funding will cause slippages in AFLC's LMS modernization programs as well as other major ADP system development efforts. Programs will slip one to two years and consequently the benefits will slip. LS programs affected are as follows:

- (1)Air Force Equipment Management System (AFEMS)
- (2)Reliability and Maintainability Info System (REMIS)
- (3)Local Area Network (LAN)
- (4)Contract Data Management System (CDMS)
- (5)Weapon System Mgt Info System (WSMIS)

b. Civilian Pay.....-854
 Two fewer work days in FY 1989.

9. FY 1989 Budget Request.....\$237,727

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following indicators project total workload requirements for this budget activity group. Projections are in terms of scope of program activity, quality, and production and backlog counts. No single indicator can be construed as being indicative of the total workload trend.

A. <u>AFLC ADPE:</u>	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
1. Operating Sites.....	8	8	8	8
2. Data Systems Assigned:				
a. Standard AF Systems.....	87	87	87	87
b. Air Force Logistics Command (AFLC) Unique Systems.....	379	354	333	299
c. Sub-Systems.....	3	28	49	83
d. Tenant Support.....	18	18	18	18
3. ADP Mainframes.....	118	118	118	118
4. Number of Terminals.....	9,924	10,248	10,397	11,220
5. Information Systems Requirements Documents (ISRDs) Processed (Manyyears).....	306	306	306	306
6. ISRD Backlog (Manyyears).....	310	310	310	310

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

DESCRIPTION AND EXPLANATION OF CHANGES:

1. Operating Sites:

This indicator includes the physical plant - referred to as a centralized Information Processing Center (IPC). It contains the computers, associated software, controlled environment, telecommunications and staff to accomplish the data automation mission. The typical AFLC Data Processing Installation (DPI) has between 13 and 22 ADP mainframes in the central computer facility. Personnel associated with the operating site accomplishes such functions as operations management, ADPE budget, facilities, security, quality control, and project management.

2. Data Systems Assigned:

AFLC information systems activities possess 420 individual automated data systems in the command's centralized computer facilities. The applications are varied and subject to change upon demand by the user. Data system mainframes at eight locations are used to process logistics data, scientific/engineering applications, command and control data, financial/budget data, and other applications required for efficient logistics support. Personnel funded under this indicator perform systems monitoring, systems maintenance, modification, surveillance, and technical support.

In FY88, twenty-one AFLC unique systems are scheduled to be absorbed/incorporated into the LMS Program; one by RDB, five by Stock Control & Distribution (SC&D), and 15 by Reliability and Maintainability Information System (REMIS).

In FY89, an additional 34 AFLC unique systems are projected to be incorporated into the LMS Program. 2 by Requirements Data Bank (RDB), 16 by SC&D, 8 by Depot Maintenance Management Information System (DMMIS), 6 by REMIS, and 2 by Central Procurement Accounting System (CPAS).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

3. ADP Mainframes:

This indicator identifies the ADP mainframes which require operator support to process data. Some computers are dedicated directly to the logistics mission while others serve special purposes or are common to other Air Force base level Information Processing Centers. Each of the five Air Logistics Centers (ALCs) and the Wright-Patterson AFB facility have a mix of small, medium, and large-scale processors, most of which are operational 24 hours a day, seven days a week.

4. Number of Terminals:

Included in this indicator are all, AFLC "smart" and "dumb" computer terminals. Smart terminals have stand-alone processing capability. Dumb terminals must be connected to a computer central processing unit (CPU) via communication lines. **EXPLANATION OF CHANGES:** Improvements and changes to the inventory have impacted this indicator. Continued growth from FY87-88 and FY88-89 is expected due to acquisition of new technology for programmer workstations and user inquiry capabilities.

5. Information Systems Requirements Documents (ISRDs) Processed:

DESCRIPTION AND EXPLANATION OF CHANGES: ISRDs are issued to keep current systems operational and functioning in order to support the need of the customer. ISRDs processed relates directly to programmer/analyst type activities involved in design, analysis and implementation of data systems. This trend will continue until the modernization programs are completed. The ISRD workload should increase as users can make changes to their systems.

6. ISRD Backlog:

DESCRIPTION AND EXPLANATION OF CHANGES: ISRD backlog includes all work not yet accomplished on validated ISRDs. The level of backlog for programmer/analyst type activities will remain relatively constant until the modernization programs are completed.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

B. <u>PRINTING AND REPRODUCTION:</u>	FY 1985	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
1. Regulations (HQ).....	1,632	1,625	1,625	1,625
2. Manuals (HQ).....	621	644	644	644
8. Pamphlets (HQ).....	338	492	492	492
4. Forms (HQ).....	4,384	4,981	4,981	4,981
5. In-Plant printing and duplicating (pages) (AFLC) (000).....	387,982	380,222	372,618	355,166
6. Commercial printing (pages) (AFLC) (000).....	962,239	981,484	1,001,114	1,021,136
7. Out-of-plant copying (microform reader printers, computer form printers, aperture card/engineering drawing printers, office copiers) (AFLC) (000).....	241,459	265,606	292,166	321,383
8. In-plant microform (AFLC) (000).....	31,073	32,627	34,258	35,971

DESCRIPTION AND EXPLANATION OF CHANGES:

1-4. Headquarters Printing. These categories portray the workload of the USAF printing plant. The HQ USAF plant prints all Air Force regulations, manuals, pamphlets, and forms. The workload is not projected to change significantly.

5. In-plant Printing (AFLC): A gradual decrease is projected in FY88 and continues in FY89. As a result of compliance with OMB direction to contract out printing services.

6. Commercial Printing (AFLC): A gradual increase is projected in FY88 and FY89 as a result of compliance with OMB direction to contract out printing services. Also driving the projected increase is the requirement to update technical orders for older weapon systems such as the B-52 and the FB-111.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

7. Out-of-Plant Copying (AFLC): An increase is projected in FY88 and FY89 as the result of additional self-service copiers that are being installed throughout AFLC.
8. In-plant Microform (AFLC): A straight line increase is projected in FY88 and FY89 as new records and information are converted to microfilm.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	92	92	92	92	0	0
Enlisted.....	37	37	37	37	0	0
Total.....	129	129	129	129	0	0
<u>Civilian End Strength</u>						
US Direct Hire.....	3,870	3,900	3,365	3,397	-507	+32
Total.....	3,870	3,900	3,365	3,397	-507	+32
<u>Military Workyears</u>						
Officer.....	72	92	92	92	0	0
Enlisted.....	35	37	37	37	0	0
Total.....	107	129	129	129	0	0
<u>Civilian Workyears</u>						
US Direct Hire.....	3,987	3,878	3,281	3,297	-597	+16
Total.....	3,987	3,801	3,281	3,297	-597	+16

540 of the 597 workyear decrease were moved to the Air Force Industrial Fund in support of the Aerospace Maintenance and Regeneration Center (AMARC) function.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Congressional Request.....	129	3,371
a. Contract Adjustments.....		-38
2. FY 1987 Current Estimate.....	129	+10
a. Weapon System Management Information System.....		+31
b. AFLC B-1B Data Automation Support.....		-8
c. AFLC Program Element Code Restructure to PE 71112F.....	+40	+141
d. Acquisition O&M Realignment.....		
3. FY 1988 Request.....	172	3,507
a. AFLC Program Element Code Restructure from PE 71112F.....		+32
4. FY 1989 Request.....	172	3,539

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

I. NARRATIVE DESCRIPTION:

The industrial preparedness program provides for fire protection and/or plant security for the government owned/contractor operated (GOCO) facilities at AF Plant 36 (Building D), Evandale, OH and AF Plant 42, Palmdale, CA. It also provides resources to operate the Defense Production Act, program office and manpower for industrial preparedness planning.

II DESCRIPTION OF OPERATIONS FINANCED:

Resources cover services to support the common-use facilities and operations of AF Plant 42. This plant assembles critical portions of B-1B, TR-1, F-5, U-2, SR-71 and Space Shuttle systems. Specific services include administrative services, fire protection, crash-rescue, operation of first aid communications equipment, maintenance of buildings and structures, heating and cooling equipment, water and sewage systems, and janitorial services. In addition, funds provide security services at AF Plant 36 in Evandale, OH and environmental repair operations in Building D. This building was contaminated by the use of radioactive materials and is undergoing a decontamination process. Until this process is complete, the Nuclear Regulatory Commission requires special controls and personnel for operation in this area. In addition, industrial preparedness provides resources to execute the provisions of Title III of the Defense Production Act. This authority creates incentives for industry to invest in new or expanded domestic capacity through purchase commitment contracts.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

III. FINANCIAL SUMMARY (O&M \$ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88		Chg FY88/FY89	
					Estimate	Estimate	Estimate	Estimate
78011 Industrial Preparedness	\$9,043	\$11,425	\$11,557	\$11,896	\$+132		\$+339	
B. RECONCILIATION OF INCREASES AND DECREASES:								
1. FY 1987 Current Estimate							\$11,425	
2. Price Changes								+454
a. Annualization of FY 1987 Civilian Pay Raise								+3
b. Federal Employees Retirement System (FERS)								+26
c. Contract Price Changes								+391
d. Other Price Changes								+34
3. Program Increases							+102	
a. Civilian Personnel							\$+102	
Covers four additional workyears in the Title III Defense Production Act Support Office (\$+100) to bring effort up to authorized and required level and one more work day in FY 1988 (\$2).								
4. Program Decreases								-424
a. Title III Defense Production Act (DPA) Purchased Services							\$-424	
Decrease in contract support to the DPA Support Office due to budgetary constraints.								
5. FY 1988 Budget Request							\$11,557	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

6. Price Change.....		+378
a. Federal Employees Retirement System (FERS).....	\$+3	
b. Other Stock Fund Rates.....	+3	
c. Contract Price Changes.....	+372	
7. Program Decrease.....		-39
a. Title III Defense Production Act Purchased Services.....	\$-35	
Minor decrease in contract support to the DPA Support Office		
b. Civilian Personnel.....	-4	
Two fewer work days in FY 1989		
8. FY 1989 Budget Request.....		\$11,896

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Number of Plants.....	2	2	2	2

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	49	49	49	49	-	-
Enlisted.....	10	10	10	10	-	-
Total.....	59	59	59	59	-	-
<u>Civilian End Strength</u>						
US Direct Hire.....	7	15	15	15	-	-
Total.....	7	15	15	15	-	-
<u>Military Workyears</u>						
Officer.....	24	49	49	49	-	-
Enlisted.....	5	10	10	10	-	-
Total.....	29	59	59	59	-	-
<u>Civilian Workyears</u>						
US Direct Hire.....	0	11	15	15	+4	-
Total.....	0	11	15	15	+4	-

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	59	15
a. No Change.		
2. FY 1988 Budget Request.....	59	15
b. No Change.		
3. FY 1989 Budget Request.....	59	15

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

I. NARRATIVE DESCRIPTION:

This activity group provides for the operation of the Utah Test and Training Range (UTTR) at Hill AFB and for the Space and Missile Test Organization. The Space and Missile Test Organization (SAMTO) operates the Eastern Space and Missile Center (ESMC) and the Western Space and Missile Center (WSMC), which are our nation's only space ports (to date, a \$1.5 billion capital investment) for all launches of sensitive national high priority DOD satellite/space systems, and which operate tracking sensors that are integral elements of the DOD worldwide space surveillance network. Additionally, SAMTO operates the launch heads for developmental and operational testing of all new and existing ballistic missile weapon systems.

WSMC's geographic test area extends from the coast of California (at Vandenberg AFB) to the Indian Ocean, with the unique capability of conducting space launches for placing satellites in polar orbits, and the unique capability of testing ballistic missiles using westerly trajectories--without over-flying populated land masses. Tracking instrumentation facilities are located on Vandenberg AFB, at several locations along the coast of California (Pillar Point, Anderson Peak, and Santa Inez Peak), and in the Hawaiian Islands (Molakai, Kokee Park, and Oahu). The WSMC instrumentation includes 10 precision tracking radars, one area surveillance radar, three major telemetry receiving stations, a centralized data reduction capability, four major optical tracking systems, five missile flight termination transmitter systems, and a worldwide communications network. Tracking instrumentation belonging to the Army, Navy, NASA, and other Air Force activities is used to complete the tracking instrumentation network necessary for supporting missile flight safety, and acquisition of missile, space booster and satellite/spacecraft performance parameters for space and missile activities at WSMC. The West Coast Offshore Operating Area is operated by WSMC, and provides a unique corridor for aircraft and cruise missile performance testing and evaluation.

ESMC extends 10,000 miles east from the Atlantic coast of Florida to the Indian Ocean to support pad and sea launches of Navy and British fleet ballistic missiles, Army ballistic missile launches, and manned and unmanned space vehicle launches for placing satellites and space platforms in equatorial orbits. Tracking instrumentation facilities are located on Patrick AFB, Cape Canaveral AFS, at Jonathan Dickinson State Park, Antigua, Ascension Island, and Pretoria, South Africa (caretaker status). The ESMC instrumentation includes 10 precision tracking radars, one area surveillance radar, five telemetry receiving stations, a central data reduction capability, four major optical tracking systems, four missile flight termination

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

transmitter systems, precision impact scoring system, worldwide communications network and a general purpose range instrumentation tracking ship (USNS Redstone). Tracking instrumentation belonging to NASA and other Air Force activities is used to complete the tracking network necessary for supporting missile flight safety, and acquisition of missile, space booster and satellite/spacecraft performance parameters. ESMC also operates airfields at Patrick AFB, Cape Canaveral AFS, Grand Bahama Island, and Ascension Island. The tracking station at Grand Bahama Island will close during FY87.

The Utah Test and Training Range (UTTR), located approximately 70 miles west of Salt Lake City, Utah, consists of two large restricted ranges: the North Range, with an airspace approximately 23 by 49 miles, and the South Range, with airspace area approximately 50 by 68 miles. Both ranges are bounded by military operating areas for a total of 5800 square miles of controlled airspace. The landscape, which varies from high country desert to mountain ranges, provides excellent areas for air-to-surface and air-to-air testing and training for both manned and unmanned aircraft. The High Accuracy Multiple Object Tracking System (HAMOTS) collects, records and displays time-space position information (TSPI), for one or more targets. There are also cinetheodolites to provide additional TSPI information, particularly in terminal areas for air-to-surface missions. The UTTR radar network consists of two precision tracking radars and a surveillance radar system. Information from these radars is displayed at the mission control center (MCC) at Hill AFB via microwave data link and can be sent to the Edwards AFB MCC when required. Two telemetry acquisition stations and a ground station are also located at the Hill AFB MCC. A mobile station is also available to be located anywhere on the range where it can interface with the microwave system. Various target facilities support both operational and test communities with standard bomb and strafing targets (Eagle Range) as well as tactical targets consisting of airfields, convoys, rail yards, etc. (Wildcat and Baker's Strongpoint ranges). Scoring is accomplished by optical or television systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

ESMC and WSMC have responsibilities for planning, range control, communications, data collection (metric radar, telemetry, optical and scoring), range safety, meteorology, data processing and analysis, for aircraft, missile, and space vehicle test and evaluation. The planning and scheduling function supports user (Army, Navy, Air Force, NASA, etc.) programs from inception through launch operations. An example is the Joint Pacific Area Scheduling Office (JPASO). JPASO is a DOD chartered scheduling and

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

coordination organization at Vandenberg AFB. Participating organizations include Pacific Missile Test Center (PMTC), Kwajalein Missile Range (KMR), 4950th Test Wing, Satellite Control Facility (SCF), ESMC and other DOD Agencies as required. JPASO serves as the central point of contact for the receipt and coordination of all scheduling requirements for Pacific Area Resources, regardless of the controlling agency.

WSMC has the lead in directing the efforts of this multi-agency group, which includes NASA and various range users, to define launch and range activities in the Pacific area. Likewise, ESMC performs the same function for activities within its geographic area of responsibility. Communications facilities effectively tie together control centers and up-range, mid-range, and down-range instrumentation sites. These facilities consist of outside cable plant, microwave equipment, satellites, and HF, VHF, and UHF radios. The range control centers at ESMC and WSMC are the nerve centers for all launch support activity conducted at Vandenberg AFB, Cape Canaveral AFS, and Kennedy Space Center. They provide a single point for command over all resources participating in support of a launch or test operation. Metric Radars gather position and velocity data on test objects, missiles and space vehicles. This data is used by Range Safety to determine missile/space vehicle performance in real time and by users for post flight analysis. Missile, space vehicle and aircraft performance parameters are received and processed at telemetry sites located throughout the ranges' geographic areas, and in conjunction with aircraft and ship resources provide total coverage. Optical sites provide video, sequential and long range photographic data for users. Included are time correlated, high resolution, long range photographs of objects in space, or missiles in flight.

Optical sensors are used to observe post-boost deployment of reentry vehicles, penetration aids, and to provide a visible diagnostic capability in the event of missile malfunction. The Missile Impact Locating Scoring (MILS) is an acoustical measuring system of hydrophone arrays that provide impact location by determining the time differences for the impact sound at each hydrophone in the array. The arrays are connected by cable to land stations (Antigua and Ascension) where the data is collected for analysis. In the Pacific, Splash Detection Radars (SDR), and Recording Automatic Digital Optical Trackers (RADOT) are employed to accurately score the reentry vehicles. Real-time/post-flight data processing is provided at both ESMC and WSMC. The data centers provide data for range safety and post-flight performance analysis. Missile flight control (range safety) has the function of protecting life and property during all manned and unmanned launches from WSMC, ESMC, and Kennedy Space Center (KSC). The missile flight control function is achieved by displaying real-time computer generated, impact prediction areas, present position, and telemetry information on cathode ray tubes. As they view this information, the Missile Flight Control Officer (MFOC) or Range Safety Officer (RSO) can determine if it is safe to permit the missile to continue

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

its flight. ESMC also operates the general purpose instrumentation ship (USNS Redstone). This ship provides a floating platform which has all the basic capabilities of land-based facilities including communications, data collections (metric, radar, telemetry, and optical), range safety, meteorology, data processing and analysis

UTTR has responsibility for planning, air traffic control, data collection, processing and analysis, communications, and range safety for manned aircraft, cruise missiles, and remotely piloted vehicles. The Mission Control Center (MCC) serves as the UTTR primary operational control, communication, and data collection center. Located in Building 1274 at Hill AFB, the MCC can display real-time HAMOTS and radar Time-Space-Position-Information (TSPI) data on a large screen display and plot boards, respectively. The telemetry can be recorded and displayed on stripcharts. Data processing is accomplished by using four SEL 32/75 and a CYBER 73 computer located at Hill AFB and two CYBER 74 computers located at Edwards AFB. On the range itself, in addition to areas designated for aircraft to engage tow targets, UTTR has a variety of ground target and test stands to support the operational and test communities. Eagle Range is a standard scorable air-to-ground range with two bomb circles, skip targets, two acoustical straining panels, and various armored vehicles. The helicopter air-to-ground range is an unmanned range with various armored vehicles deployed to provide a realistic tactical scenario. Wildcat and Baker's Strongpoint Ranges consist of simulated industrial complexes, bunkers and command post complexes, airfield complete with surface-to-air missile sites, convoys, railroad yards, and aircraft revetted positions. Wildcat Range has a real-time televis on optical scoring system. Kitty Cat Range is a live ordnance drop area with three track vehicles that resemble an artillery fire support base. Munitions test targets are used to test new munitions and conduct shelf-life surveillance testing. Each of the 26 targets has been developed for a specific application using live and inert munitions. Range instrumentation that supports the UTTR test management and range control includes HAMOTS -- a multi-lateration system that tracks, records, and

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ACTIVITY GROUP: Test Ranges

displays the position of test vehicles at the UTTR. HAMOTS collects the TSPI of one or more targets for real-time display at the MCC. The UTTR radar network is composed of two precision tracking radars and a surveillance radar system. Both tracking radar are linked by microwave to the MCC at Hill AFB and displayed on plotoards. Radar information may be sent to Edwards AFB by microwave through the data acquisition and transmission system. Two surveillance radars (AN-GPN12) are located on the range and air traffic control is provided by the 299th Communication Squadron (Clover Control) of the Utah Air National Guard. The UTTR has 12 cine theodolites to provide TSPI on test vehicles. Six cinesextants and a full range of high-speed cameras provide documentary photography. Two range telemetry acquisition stations and a ground station are located in the MCC at Hill AFB. A mobile telemetry acquisition system is available to be located anywhere on the Range Complex where there is a capability to interface with the microwave system.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

III. FINANCIAL SUMMARY (OSM \$ in Thousands):

A. SUBACTIVITY BREAKOUT

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
78019 Utah Test and Training Range	\$12,978	\$23,068	\$19,835	\$21,216	\$-3,233	\$+1,381
78022 Eastern Space and Missile Center (ESMC)	121,002	128,887	121,939	129,629	-6,948	+7,690
78032 Western Space and Missile Center (WSMC)	78,832	92,346	92,628	92,861	+282	+233
Total	\$212,812	\$244,301	\$234,402	\$243,706	\$-9,899	\$+9,304

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate	\$244,301	\$244,301
2. Price Growth		\$+7,332
a. Annualization of FY 1987 Civilian Pay Raise		\$+177
b. Federal Employees Retirement System (FERS)		+1,896
c. GS-11 Through GS-15 High Grade Reduction		-127
d. Fuel		-1,651
e. Other Stock Fund Rates		+234
f. Contract Price Changes		+6,321
g. Other Price Changes		+492
3. Program Increases		+348
a. Civilian Pay		\$+92
One more work day in FY 1988		

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ACTIVITY GROUP: Test Ranges

b.	Civilian Personnel.....	+256	
	Increase of eight work years at ESAC for classified programs.		
4.	Program Decreases.....		-17,579
a.	Utah Test and Training Range.....		
	(1) Reimbursement Increases.....	\$-4,208	
	Increase in reimbursements earned primarily from classified programs (\$1,100) and AFLC (\$400).	\$-1,844	
	(2) Refurbishment of Cinetheodolites.....	-1,664	
	Reduction in funds due to refurbishment of four cinetheodolites completed during FY87.		
	(3) Test Data Protection.....	-700	
	Second year in five year plan to protect weapon system design information and test data in compliance with SECDEF direction. Second and subsequent years funded at lower level than initial year.		
b.	Eastern Space and Missile Center.....		-9,895
	(1) Range Resizing.....	\$-8,088	
	Represents savings associated with final resizing effort starting with the closure of the Grand Turk tracking station in FY84 and the full operational capable status of the Jonathan Dickinson Instrumentation Facility.		
	(2) Local On-Line Network System (LONS).....	-1,007	
	LONS provides expandable, standardized, decentralized real time interactive support for the integration of clerical, technical, managerial and executive information at the Eastern Test Range. Project is completed in FY87.		

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ACTIVITY GROUP: Test Ranges

(3) Test Data Protection..... -800

Second year in five year plan to protect weapon system design information and test data in compliance with SECDEF direction. The second year is funded at a lower level than initial year.

-3.476

c. Western Space and Missile Center..... -2.276

(1) Global Positioning System.....
Completes the initial purchase of Advanced Range Instrumented Aircraft/Global Positioning System Sonobuoy Missile Impact Location System (ARIA-GPS SMILS) in FY87. The sonobuoys are ejected from the ARIA aircraft in what is called the terminal target area for tests involving reentry vehicles. The sonobuoys use the GPS system to obtain scoring information in areas where no land systems are available.

(2) Test Data Protection..... -1.200

Second year in five year plan to protect weapon system design information and test data in compliance with SECDEF direction. Second and subsequent years funded at lower level than initial year.

5. FY 1988 Budget Request.....	\$234.402
6. Price Changes.....	+7.453
a. Federal Employees Retirement System (FERS).....	\$+307
b. GS-11 Through GS-15 High Grade Reduction.....	-62
c. Fuel.....	+577

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d. Other Stock Fund Rates.....	+185	
e. Contract Price Changes.....	+5,789	
f. Other Price Changes.....	+657	
7. Program Increases.....		+2,035
a. Utah Test and Training Range.....	\$+781	
Provides funding of refurbishment of 777 Gap Filler Radar.		
b. Eastern Space and Missile Center.....	+1,254	
(1)Negotiated Contractor Cost Increase.....	\$+937	
A 5.8% cost increase was negotiated for the Pan Am operation and maintenance contract. Increase reflects difference between negotiated rate increase and standard inflation factor.		
(2)Civilian Personnel.....	+317	
Increase of ten work years to support classified programs and the space shuttle recovery program.		
8. Program Decreases.....		-184
a. Civilian Pay.....	\$-184	
Two fewer work days in FY 1989.		
9. FY 1989 Budget Request.....		\$243,706

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ACTIVITY GROUP: Test Ranges

IV. PERFORMANCE CRITERIA AND EVALUATION:

UTTR, ESMC, and WSMC are Major Range and Test Facility Base (MRTFB) activities under Department of Defense Directive 3200.11. MRTFB's are national assets which are sized, operated, and maintained primarily for DOD Test and Evaluation support missions, but also are available to all users having a valid requirement for their capabilities. Funding of the MRTFB is designed to (a) assure the most effective development and testing of material; and (b) provide for interservice compatibility efficiency, and equity without influencing technical testing decisions or inhibiting legitimate and valid testing. MRTFB users reimburse the specific activity for services rendered in accordance with guidance in DODD 3200.11. All costs not reimbursed by users are funded by the managing activity (AF for UTTR, ESMC, and WSMC). Total funds required to operate and maintain UTTR, ESMC, and WSMC are composed of reimbursements earned from users and direct funds (Appropriation 3400) provided by the Air Force in this activity group. Additionally, other procurement funds (Appropriation 3080) are provided to procure equipment to update, extend the useful life, and modernize the massive existing instrumentation capabilities. A portion of the funds in this activity group provides for the manpower and supplies for the design, installation, and checkout of hardware procured for the improvement and modernization programs.

(1) Funds provided for the operation of the ESMC support:

10 precision radars	five telemetry receiving stations
four major optical tracking systems	four missile flight termination system transmitter systems
a worldwide communications network	base operations services (BOS) at instrumentation facilities located at Jonathan Dickinson State Park,
a general purpose instrumentation ship (USNS Redstone)	
airfield at Ascension Island	Antigua, Ascension Island, and Pretoria, South Africa (caretaker status)

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ACTIVITY GROUP: Test Ranges

BOS funds for Patrick AFB, Cape Canaveral AFS, and their airfields are provided in another activity group. ESMC activities are accomplished largely through two major contracts (Pan Am/RCA and Technicolor Graphics). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of ESMC activities.

WORK BREAKDOWN STRUCTURE

Quality Assurance Program	Precision Measurement Equipment Lab Operation
Logistic Support Services	Vehicular and/or Equipment Operation and Maintenance
Ordnance Services	Food Service, Exchange, Housekeeping, Lodging, and Laundry Services
Technical Library	Mail Service and Related Support
Support Card System	Program Management
Scheduling	Technical Control
Technical Analysis	Instrumentation Control - General
Radar System Operations (Land Based)	Data Handling and Processing Systems Operations
Command Control, Range Safety Operations	Communications Systems Operations (Land Based)
Telenautics	Instrumentation Systems Maintenance

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

Ships Instrumentation Systems Operation and Maintenance	Marine Electronics
Training for Contractor Personnel	Instrumentation Systems Engineering
Test Support Documentation	Flight Operations and Supporting Ground Service
Structures	Facilities Support Services Management
Facilities Engineering Services	Launch Complexes, Operation and Maintenance
Roads and Grounds	

This total effort culminates in the launch/launch support of the following major programs by ESMC:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Space Shuttle	5	0	4	9
Expendable Booster	2	5	5	5
Ballistic Missile Tests	21	36	33	32

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

(2) Funds provided for the operation of the WSMC support:

- | | |
|-------------------------------------|---|
| 1. precision radars | three telemetry receiving stations |
| four major optical tracking systems | five missile flight termination system
transmitter systems |
| a worldwide communications network | one Area Surveillance radar |

WSMC activities are accomplished largely through one major contract (Federal Electric). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of WSMC activities.

ACTIVITY GROUP: Test Ranges

WORK BREAKDOWN STRUCTURE

This total effort culminates in the launch/launch support of the following major programs by WSMC:

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

(3) Funds provided for the operation of the UTTR support:

2 instrumentation radars	2 Area Surveillance Radars
3 telenetry tracking units (1 mobile)	High Accuracy Multiple Object Tracking System
4 microwave data links	16 voice communication networks
12 cine theodolites	1 mission control center

ACTIVITY GROUP: Test Ranges

UTTR activities are accomplished through two major contracts, one for range operation and maintenance and one for the Air Combat Maneuvering portion of HAMOTS, and a cadre of military personnel. The following provides a measure of the scope and diversity of UTTR activities.

Data Processing

Engineering support

Program & Requirements

Range Operations Control

Cruise Missile Flight Control

ADPE Physical Security

This total effort culminates in the support of the following major programs by UTTR:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Aircrew Training Sorties	24,115	24,839	25,582	26,350
Cruise Missile Tests	21	28	25	23
Other Tests	1939	2019	2080	2142

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	346	370	391	392	+21	+1
Enlisted.....	233	248	264	268	+16	+4
Total.....	579	618	655	660	+37	+5
<u>Civilian End Strength</u>						
US Direct Hire.....	716	906	878	923	-28	+5
Total.....	716	906	878	923	-28	+5
<u>Military Workyears</u>						
Officer.....	421	355	380	391	+24	+9
Enlisted.....	248	240	256	265	+16	+9
Total.....	669	595	636	656	+41	+20
<u>Civilian Workyears</u>						
US Direct Hire.....	781	891	899	909	+8	+10
Total.....	781	991	899	909	+8	+10

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	618	906
a. Shuttle Recovery Support.....		
b. Classified Project.....	+36	+7
c. Test Range Support Adjustment.....		-40
d. Net All Others.....	+1	+5
2. FY 1988 Budget Request.....	655	878
a. Shuttle Recovery Support.....		
b. Test Range Support Adjustment.....	+5	+4
c. Net All Others.....		+40
3. FY 1989 Budget Request.....	660	+1
		923

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

I. NARRATIVE DESCRIPTION:

The operation of all Air Force commissary troop issue activities and resale stores is consolidated under the Air Force Commissary Service (AFOOMS). Workload management, supervision, administration and responsibility for rations, resale products, and cash accounts are performed at Headquarters AFOOMS (Kelly AFB, Texas), regional offices, and at troop issue activities and resale stores worldwide. Funding provides for certain overhead expenses of resale commissary stores, allowing goods to be sold at cost plus a 5% surcharge. This pricing structure is a recognized institutional economic benefit, providing non-cash compensation to military personnel and their families. AFOOMS major objectives are to fully support wartime subsistence readiness requirements and to maximize customer service to CONUS and overseas patrons with the resources allocated.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Commissary Operations Activity Group provides appropriated fund support for all Air Force commissary resale stores, staff management of the commissary system (including supervision, administration, and warehousing activities), and policy and management of troop issue subsistence functions. Resources are primarily used for personnel-related requirements which approximate 98% of the required funding. The remaining 2% is used to support non-personnel related contractor operated functions, travel of personnel, civilian PCS moves, supplies, equipment, maintenance contracts, and other essential administrative requirements. AFOOMS handles 42% of total DOD patron business while authorized only 37% of total DOD commissary manpower. It is essential that this activity continue to receive full funding because any reductions in funding will result in degraded levels of service to our military patrons. Annual resale store/troop subsistence sales of over \$2.4 billion and 2.5 billion are projected for FY 1988 and FY 1989, respectively.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

III. FINANCIAL SUMMARY (Q&M \$ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
72891 Commissary Retail Sales	\$190,773	\$205,740	\$212,618	\$216,272	\$+6,878	\$+3,654
72892 Commissary Subsistence (Troop Issue).....	3,022	4,121	4,782	4,828	+661	+46
Total.....	\$193,795	\$209,861	\$217,400	\$221,100	\$+7,539	\$+3,700

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$209,861	\$209,861
2. Price Growth.....		\$+14,319
a. Annualization of FY 1987 Civilian Pay Raise.....		\$+1,927
b. Federal Employees Retirement System (FERS).....		+8,639
c. GS-11 Through GS-15 High Grade Reduction.....		-129
d. Fuel.....		-1
e. Other Stock Fund Rates.....		+13
f. Industrial Fund Rates.....		+10
g. Contract Price Changes.....		+873
h. Other Price Changes.....		-602
i. Foreign Currency Rates.....		+3,589
3. Program Increases.....		+5,463
a. Civilian Pay.....		+650
One more work day in FY 1988.....		
b. Contractual Services-Warehouse Operations.....		\$+4,813

Funds are required to convert the warehouse stocking operations to private sector contractors. The changeover is an Air Force cost reduction initiative designed to reduce and/or realign civilian positions; savings are shown in item 4.a. below.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

4. Program Decreases.....	-12,243
a. Civilian Personnel.....	
Manpower savings derived from converting the warehouse stocking operations from an in-house function to contractual services.	\$-12,243
5. FY 1988 Budget Request.....	\$217,400
6. Price Growth.....	+3,969
a. Federal Employees Retirement System (FERS).....	\$+2,166
b. GS-11 through GS-15 High Grade Reduction.....	-66
c. Other Stock Fund Rates.....	+8
d. Industrial Fund Rates.....	+5
e. Contract Price Changes.....	+1,122
f. Other Price Changes.....	+734
7. Program Growth.....	+1,206

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

a.	Contractual Services-Warehouse Operations.....	\$+987
	Funds are necessary to annualize warehouse stocking contracts which commenced in FY 1988.	
b.	Shelf Stocking and Custodial Contracts at WEE Serve Stores.....	+219
	Funds are required for shelf stocking and custodial contracts for additional WEE Serve Stores. WEE Serve Stores provide an economical alternative way of serving patrons when the main commissary store is closed. These stores are similar in size and operation to a commercial 7-11 type store.	
8.	Program Decreases.....	\$-1,475
a.	Civilian Pay.....	\$-1,300
	Two fewer work days in FY 1989.	
b.	Civilian Personnel.....	-175
	Balance of manpower savings derived from converting the warehouse stocking operations from an in-house function to contractual services.	
9.	FY 1989 Budget Request.....	\$221,100

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

<u>Gross Yearly Sales (\$000)</u>	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Resale Stores.....	\$2,114.8	\$2,185.9	\$2,273.3	\$2,364.2
Troop Issue.....	148.5	164.5	171.1	178.0
Total.....	\$2,263.3	\$2,350.4	\$2,444.4	\$2,542.2
<u>Number of Sale/Issue Points</u>				
Resale Stores.....	144	153	152	152
Troop Issue Points at Store Locations.....	(109)	(111)	(111)	(111)
Stand-Alone Troop Issue Points.....	4	4	3	3
Distribution Warehouses.....	1	1	1	1
Total Locations.....	149	158	156	156

Explanation of Changes:

The FY87 program includes the opening of stores at Bangor, ME; Dickerson, ND; Conrad, MT; La Junta, CO; Belle Fourche, ND; Camp Courtney-Rex, Japan; Camp Kinser, Japan; Wbendsrecht, Netherlands; Nea Marci, Greece; RAF Mildenhall, England; and the closure of Makiminato, Japan. Additionally, troop issue

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

facilities will open at Bangor, ME; and Wbendsrecht, Netherlands. In FY88, Wilder, ID; and Decimomannu, Italy will open retail stores, while retail stores will close at Makah, WA; Indian Springs, NV; and Fort Fisher, NC.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

V. PERSONNEL SUMMARY:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
<u>Military End Strength</u>						
Officer.....	51	52	51	51	-1	0
Enlisted.....	1,032	1,051	1,079	1,079	+28	0
Total.....	1,083	1,103	1,130	1,130	+27	0
<u>Civilian End Strength</u>						
US Direct Hire.....	6,967	6,972	6,622	6,887	-350	+265
Foreign National						
Direct Hire.....	289	306	297	308	-9	+11
Foreign National						
Indirect Hire.....	905	1,006	930	1,009	-76	+79
Total.....	8,161	8,284	7,849	8,204	-435	+355
<u>Military Workyears</u>						
Officer.....	55	51	51	51	0	0
Enlisted.....	1,056	1,040	1,054	1,080	+24	+16
Total.....	1,111	1,091	1,115	1,131	+24	+16
<u>Civilian Workyears</u>						
US Direct Hire.....	7,109	7,226	6,737	6,730	-489	-7
Foreign National						
Direct Hire.....	289	297	305	305	+8	0
Foreign National						
Indirect Hire.....	945	955	1,003	998	+48	-5
Total.....	8,343	8,478	8,045	8,033	-433	-12

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	1,103	8,284
a. Force Structure Basing Actions.....	+19	-25
b. Increased GLOM Commissary Support.....	+3	+3
c. FAA Assumption of O&M at Ft Fisher and Makah Radar Sites.....		-10
d. Commissary Support Reduction.....		-402
e. Net All Others.....	+5	-1
2. FY 1988 Budget Request.....	1,130	7,849
a. Commissary Support Adjustment.....		+343
b. Patriot Commissary Support.....		+4
c. Force Structure Basing Actions.....		+4
d. Net All Others.....		+4
3. FY 1989 Budget Request.....	1,130	8,204

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

I. NARRATIVE DESCRIPTION:

The Command activity group provides for the day-to-day operation of Headquarters Air Force Logistics Command (AFLC), its five Air Logistics Centers' (ALCs) Command sections, and Headquarters Air Force Systems Command (AFSC). The major objective is to operate and maintain an efficient and effective central logistics command and control capability to provide for policy formulation, planning, programming, budgeting, resource management, acquisition management, resource distribution, and review and evaluation of the program performance of subordinate units.

II DESCRIPTION OF OPERATIONS FINANCED:

The Command activity group resources provide for the pay of civilian personnel, supplies, equipment, utilities, and contractual services associated with AFLC Headquarters, the five ALC command sections, and AFSC Headquarters.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

III. FINANCIAL SUMMARY (O&M \$ in Thousands):

A. <u>SUBACTIVITY BREAKOUT</u>		FY 1986	FY 1987	FY 1988	FY 1989	Chg FY87/FY88	Chg FY88/FY89
			Estimate	Estimate	Estimate	Estimate	Estimate
72829	Logistics Admin Spt...	\$16,532	\$13,730	\$14,411	\$14,538	\$+681	\$+127
72898	Mgmt HQ (AFLC and AFSC)	<u>96,866</u>	<u>83,863</u>	<u>100,163</u>	<u>102,465</u>	<u>+16,300</u>	<u>+2,302</u>
	Total.....	\$113,398	\$97,593	\$114,574	\$117,003	\$+16,981	\$+2,429

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1987 Current Estimate.....	\$97,593
2.	Appropriation Transfer.....	
a.	Transfer In.....	
	Transfer of Acquisition and Command Support activities funding in	
	AFSC from RDT&E, AF to Operation & Maintenance, AF.	\$+11,001
3.	Price Changes.....	+6,575
a.	Annualization of FY 1987 Civilian Pay Raise.....	\$+704
b.	Federal Employees Retirement System (FERS).....	+6,278
c.	GS-11 Through GS-15 High Grade Reduction.....	-335
d.	Fuel.....	-5
e.	Other Stock Fund Rates.....	+39
f.	Contract Price Changes.....	+71
g.	Other Price Changes.....	-177
4.	Program Increases.....	
a.	Civilian Pay.....	\$+374
	One more work day in FY 1988.	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

5.	Program Decreases.....		-969
a.	Supplies.....	\$-627	
	Decreased supplies requirements due to budgetary constraints.		
b.	Travel.....	-342	
	Reduction in administrative travel.		
6.	FY 1988 Budget Request.....		\$114,574
7.	Price Change.....		+994
a.	Federal Employees Retirement System (FERS).....	\$+901	
b.	GS-11 Through GS-15 High Grade Reduction.....	-164	
c.	Fuel.....	+2	
d.	Other Stock Fund Rates.....	+57	
e.	Contract Price Changes.....	+89	
f.	Other Price Changes.....	+109	
8.	Program Increases.....		+2,693
a.	Minor Construction and Systems Furniture.....	\$+1,818	
	The increased funds will provide for the final phase of a project to redesign and repair the HQ AFSC building. The funding increase in this phase provides for the installation of computer lines, local area networks, and systems furniture.		
b.	Operating Support Expenses.....	+875	
	Funds are required for basic supplies, equipment, travel and miscellaneous operating expenses to support additional military and civilian personnel that will be assigned to the headquarters of AFLC and AFSC. These personnel will be in place for a full year in FY 1989.		

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

9. Program Decreases.....	-1.258
a. Civilian Pay.....	\$-1.258
Two fewer work days in FY 1989.	
10. FY 1989 Budget Request.....	\$117.003

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
1. Number of Air Logistics Centers Supported.....	5	5	5	5
2. ALC Population Supported.....	83,345	82,433	83,244	83,160
3. AFLC Population Supported	98,285	97,156	98,036	97,963
4. AFSC Population Supported	57,315	57,427	53,678	53,522

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

V. PERSONNEL SUMMARY:

<u>Military End Strength</u>					
Officer.....	927	928	1,051	1,051	+123
Enlisted.....	304	304	377	377	+73
Total.....	1,231	1,232	1,428	1,428	+196
<u>Civilian End Strength</u>					
US Direct Hire.....	2,433	2,441	2,749	2,749	+308
Total.....	2,433	2,441	2,749	2,749	+308
<u>Military Workyears</u>					
Officer.....	964	922	990	1,053	+68
Enlisted.....	304	303	340	377	+37
Total.....	1,268	1,225	1,330	1,430	+105
<u>Civilian Workyears</u>					
US Direct Hire.....	2,387	2,416	2,718	2,701	+302
Total.....	2,387	2,416	2,718	2,701	+302
					-17
					-17
					+63
					+37
					+100

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Congressional Request.....	1,232	2,441
a. Acquisition O&M Realignment from RDT&E appropriation.....	+196	+310
b. Net All Others.....		-2
2. FY 1988 Budget Request.....	1,428	2,749
No Change.		
3. FY 1989 Budget Request.....	1,428	2,749

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

I. NARRATIVE DESCRIPTION:

The Environmental Restoration Activity Group provides funding for two major programs: (1) the repair of environmental damage caused by contamination and (2) the removal of hazardous waste generated from current activities.

Beginning in FY 1986, funds for the correction of environmental damage caused by contamination were appropriated in a centralized DoD transfer appropriation, "Environmental Restoration, Defense." The Office of the Secretary of Defense then transfers funds in the execution year to the Air Force for cleanup activities. Also, commencing in FY 1987, funds are included in the O&M, AF appropriation for the removal of hazardous waste materials. In previous years these operations were financed by the Defense Logistics Agency.

II. DESCRIPTION OF OPERATIONS FINANCED:

The primary operations financed within this activity are to identify, investigate and restore active; inactive and formerly-used DoD and non-DoD lands and resources affected by DoD hazardous waste release. These efforts are accomplished through the use of private sector contractors. The other operations financed within this activity is the removal of currently generated hazardous waste produced through day-to-day activities by Air Force bases. The Air Force will reimburse the Defense Logistics Agency for removal of this hazardous waste.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

III. FINANCIAL SUMMARY (Q&M \$ in Thousands):

A. SUBACTIVITY BREAKOUT		FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
78008	Environmental Restoration Hazardous Waste Disposal Operations.....	\$105,300	\$118,818	-	-	\$-118,818	-
		-	<u>22,796</u>	<u>24,698</u>	<u>25,742</u>	<u>+1,902</u>	<u>+1,044</u>
	Total.....	\$105,300	\$141,614	\$24,698	\$25,742	\$-116,916	\$+1,044
B. RECONCILIATION OF INCREASES AND DECREASES:							
1.	FY 1987 Current Estimate.....						\$141,614
2.	Price Changes.....						+4,957
	a. Contract Price Changes.....					\$+4,957	
3.	Program Increases.....						+1,104
	a. Hazardous Waste Disposal Operations.....					\$+1,104	
	Provides additional funds for hazardous waste disposal requirements.						
4.	Program Decreases.....						-122,977
	a. Defense Environment Restoration Account (DERA).....					\$-122,977	
	DERA requirements for FY 1988 are contained in OSD budget submissions. Funding will be provided to Air Force at the start of the execution year.						
5.	FY 1988 Budget Request.....						\$24,698

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

6. Price Change.....		+840
a. Contract Price Changes.....	\$840	
7. Program Increases.....		+204
a. Hazardous Waste Disposal Operations Provides additional funds for hazardous waste disposal requirements.		
8. FY 1989 Budget Request.....	\$25,742	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

I. NARRATIVE DESCRIPTION:

This activity group provides communications system support to the Air Force Logistics Command and the Eastern and Western Test Ranges. At AFLC the funds provide for the operation, maintenance, planning and programming for the full array of the required base communications-electronic services. The services include base telephone support, record communications, intrabase radios, secure telephones, weather communications, air traffic control and navigation, and other communications-electronic systems. Test Range support includes off-base leased communications, computerized communications control equipment, and supplies for range communications systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of civilian personnel, supplies, equipment, leased communication services, and maintenance support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

III. FINANCIAL SUMMARY (Q&M \$ in Thousands):

A. <u>SUBACTIVITY BREAKOUT</u>	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88		Chg FY88/FY89	
					Estimate	Estimate	Estimate	Estimate
72895 Base Communications..	\$42,455	\$36,927	\$46,437	\$47,784	\$+9,510		\$+1,347	
78034 Space & Missile Test Center Comm.....	6,204	5,711	5,840	5,693	+129		-147	
Total.....	\$48,659	\$42,638	\$52,277	\$53,477	\$+9,639		\$+1,200	
B. <u>RECONCILIATION OF INCREASES AND DECREASES:</u>								
1. FY 1987 Current Estimate.....							\$42,638	
2. Appropriation Transfer							+12,845	
a. Transfer In.....								
Transfer of Acquisition and Command Support activities funding in AFSC from RDT&E, AF to Operation and Maintenance, AF.								
3. Price Changes.....								
a. Annualization of FY 1987 Civilian Pay Raise.....							\$+52	
b. Federal Employees Retirement System.....							+340	
c. GS-11 Through GS-15 High Grade Reduction.....							-9	
d. Fuel.....							-19	
e. Other Stock Fund Rates.....							+55	
f. Industrial Fund Rates.....							+188	
g. Contract Price Changes.....							+163	
h. Other Price Changes.....							+802	
4. Program Increases.....								+22

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

a. Civilian Pay.....	+22	
One more work day in FY 1988.		
5. Program Decreases.....		-4,800
a. Completion of Cable Plant.....	\$-4,800	
Completion of upgrading the cable plant at Warner-Robins Air Logistics Center (ALC) in FY 1987.		
6. FY 1988 Budget Request.....		\$52,277
7. Price Changes.....		+1,813
a. Federal Employees Retirement System (FERS).....	\$+66	
b. GS-11 Through GS-15 High Grade Reduction.....	-13	
c. Fuel.....	+4	
d. Other Stock Fund Rates.....	+45	
e. Industrial Fund Rates.....	+425	
f. Contract Price Changes.....	+125	
g. Other Price Changes.....	+1,161	
8. Program Increases.....		+104
a. Civilian Personnel.....	\$+104	
Funds the increase of three workyears for the Base Information Digital Distribution System.		
9. Program Decreases.....		-717
a. Supplies & Equipment.....	\$-673	
Reduction due to efficiencies and economies of operation and budgetary constraints.		
b. Civilian Pay.....	-44	
Two fewer work days in FY 1989.		
10. FY 1989 Budget Request		\$53,477

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

IV. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	14	10	10	10	0	0
Enlisted.....	257	298	273	271	-25	-2
Total.....	271	308	283	281	-25	-2
<u>Civilian End Strength</u>						
US Direct Hire.....	321	283	282	289	-1	+7
Total.....	321	283	282	289	-1	+7
<u>Military Workyears</u>						
Officer.....	14	12	10	10	-2	0
Enlisted.....	253	277	285	272	+8	-13
Total.....	267	289	295	282	+6	-13
<u>Civilian Workyears</u>						
US Direct Hire.....	259	280	280	283	-20	+3
Foreign National						.
Direct Hire.....2	0	0	0	0	0	.
Total.....	261	280	280	283	-20	+3

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	308	283
a. Base Information Digital Distribution System Adjust.....		
b. Net All Others.....	-25	-1
2. FY 1988 Budget Request.....	283	282
a. Base Information Digital Distribution System Adjust.....		
b. Net All Others.....	-2	+7
3. FY 1989 Budget Request.....	281	289

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

1. NARRATIVE DESCRIPTION:

This activity group contains the resources for the Air Force's weapon system launch and recovery capability at fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operational readiness; facilities and support to tenants on Air Force installations who support, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; and morale, welfare and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water).
- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.
- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.
- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, linen exchange, Army and Air Force Exchange Service.
- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water). Finances pay and allowances for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

E. Administration: Finances all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other Base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points.

G. Maintenance of Installation Equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports programs, child care services, and open mess. Finances pay and allowances for civilian personnel.

J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

K. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS):

II. FINANCIAL SUMMARY (OSM \$ in Thousands):

A. SUBACTIVITY BREAKOUT

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	FY88/FY89 Estimate
72890 Instl Audiovisual Spt (Logistics)	\$4,751	\$3,804	\$7,644	\$7,819	\$+3,840	\$+175
72894 Real Property Maint Activities	343,605	335,008	389,789	404,165	+54,781	+14,376
72896 Base Operations.....	253,346	202,133	254,614	278,559	+52,481	+23,945
78094 Real Property Maint Activities (Eastern Test Range).	11,726	12,127	8,378	8,659	-3,749	+281
Total.....	\$613,428	\$553,072	\$660,425	\$699,202	\$+107,353	\$+38,777

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$553,072
2. Appropriation Transfer.....	
a. Transfers In.....	
(1) Transfer of Acquisition and Command Support activities funding in AFSC from RDT&E, AF to Operation & Maintenance, AF.....	\$+130,546
(2) Transfer from Other Procurement, AF to Operation and Maintenance, AF resulting from the initiative to raise the expense/investment threshold from \$5,000 to \$25,000.....	+6,281
3. Price Changes.....	
a. Annualization of FY 1987 Civilian Pay Raise.....	\$+3,223
b. Federal Employees Retirement System (FERS).....	+24,269
	+36,429

FORCE PROGRAM VII. CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

d. GS-11 Through GS-15 High Grade Reduction.....	-795	
e. Fuel.....	-600	
f. Other Stock Fund Rates.....	+453	
g. Industrial Fund Rates.....	+1,972	
h. Contract Price Changes.....	+1,672	
i. Other Price Changes.....	+6,235	
4. Program Increases.....		+1,294
a. Civilian Pay.....	\$+1,294	
One more workday in FY 1988.		
5. Program Decreases.....		-60,916
a. Real Property Maintenance Activities.....	\$-50,430	
Reduced funding for real property contracts at the Eastern Test Range, Air Force Systems Command bases funded in the Operation and Maintenance AF appropriation, and Air Force Logistics Command Bases, because of because of overall budgetary constraints.		
b. Equipment Rentals and Leases.....	-10,213	
Reduction based on the buy out of uneconomical leases. The buy-out program is completed in FY 1987.		
c. Comptroller Office of the Future (COOF) Project.....	-273	
Realignment of funds from MFP 7 to MFP 9 for the central program management of the COOF concept.		
6. FY 1988 Budget Request.....		\$660,425
7. Price Change.....		+15,839

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

a. Federal Employees Retirement System (FERS).....	\$+4,344
b. GS-11 Through GS-15 High Grade Reduction.....	-402
c. Fuel.....	+489
d. Other Stock Fund Rates.....	+599
e. Industrial Fund Rates.....	+861
f. Contract Price Changes.....	+2,615
g. Other Price Changes.....	+7,333

8. Program Increase.....	+27,458
a. Real Property Maintenance Activities.....	\$+27,458

Increased real property maintenance support to partially restore the
the desired level of effort (in order to contain the backlog of
maintenance and repairs).

9. Program Decrease.....	-4,520
a. Civilian Pay.....	\$-2,588

Two fewer work days in FY 1989.

b. Civilian Personnel.....	-1,932
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Realignment of 59 work years from MFP 7 to MFP 9 to support the
centralized civilian pay initiative.

10. FY 1989 Budget Request.....	\$699,202
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FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
A. Maintenance/Repair, Real Property (\$000).....	178,012	174,156	194,386	199,622
Military Personnel E/S.....	1,532	1,535	1,640	1,643
Civilian Personnel E/S.....	2,510	2,560	2,704	2,703
Total Personnel End Strengths.....	4,042	4,095	4,344	4,346
Recurring Maintenance/Repair (\$000).....	125,861	121,187	142,417	148,420
Major Repair Projects (\$000).....	52,151	52,969	51,969	51,202
Backlog, Maintenance & Repair (\$000).....	46,200	41,500	58,700	70,300
Unaccompanied Personnel Housing Floor Space (000 sq ft).....	2,601	2,601	3,021	3,021
All Other Floor Space (000 sq ft)....	71,767	72,518	84,221	84,744
B. Minor Construction (\$000).....	24,572	18,261	23,584	24,851
Military Personnel E/S.....	61	61	65	65
Civilian Personnel E/S.....	97	99	104	104
Total Personnel End Strengths.....	158	160	169	169
Number of Projects.....	172	106	98	94
C. Operation of Utilities (\$000).....	64,882	64,817	73,224	77,955
Military Personnel E/S.....	107	107	115	115
Civilian Personnel E/S.....	104	106	113	113
Total Personnel End Strengths.....	211	213	228	228
Electricity (MMH).....	855,736	882,358	1,000,170	1,000,170
Heating (MBTU).....	4,367,773	4,276,951	4,848,003	4,848,009

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Water, Plants & Systems (000 gals)...	7,967,019	8,176,914	9,268,696	9,268,693
Sewage & Waste Systems (000 gals)....	5,878,075	5,883,697	6,488,087	6,488,087
Air Conditioning & Refrigeration (Tons)	158,963	159,267	185,374	185,374
D. <u>Other Engineering Support (\$000)</u>	87,865	89,901	106,973	110,396
Military Personnel E/S.....	735	737	788	789
Civilian Personnel E/S.....	1,156	1,179	1,246	1,245
Total Personnel End Strengths.....	1,891	1,916	2,034	2,034
Fire Protection/Prevention, Rescue E/S	693	693	1,238	1,238
Custodial Services (000 sq ft).....	74,368	75,119	87,242	87,765
Entomology Services (000 sq ft).....	52,057	52,583	61,349	61,436
Refuse Collection/Disposal (000 cu yds)	732	733	811	811
E. <u>Administration (\$000)</u>	126,303	108,206	144,993	146,669
Military Personnel E/S.....	1,246	1,321	1,908	1,911
Civilian Personnel E/S.....	5,240	4,851	6,000	5,906
Total Personnel End Strength.....	6,486	6,163	7,908	7,817
Population Served, Total E/S.....	118,957	115,418	130,758	131,067
(Military E/S).....	12,998	13,242	20,514	20,488
(Civilian E/S).....	105,959	102,176	110,244	110,579
F. <u>Retail Supply Operations (\$000)</u>	6,928	4,390	3,453	3,525
Line Items Carried (000).....	5,996	6,836	8,081	8,836
Receipts (000).....	1,026	1,127	1,195	1,268
Issues (000).....	2,721	2,950	3,106	3,276
G. <u>Maintenance of Installation Equipment (\$000)</u>	5,849	5,499	6,357	6,729
Military Personnel E/S.....	6	5	8	7
Civilian Personnel E/S.....	33	30	37	32
Total Personnel End Strength.....	39	35	45	39

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FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
H. Bachelor Housing Operations Furniture (\$000)	9,627	5,611	10,526	10,792
Military Personnel E/S	66	69	103	102
Civilian Personnel E/S	58	53	68	65
Total Personnel End Strength	124	122	171	167
Number of Officer Quarters	3,656	3,656	3,678	3,754
Number of Enlisted Quarters	10,224	10,217	10,340	10,546
I. Morale, Welfare & Recreation (\$000)	10,657	8,619	11,278	12,069
Military Personnel E/S	32	31	47	48
Civilian Personnel E/S	235	217	268	263
Total Personnel End Strength	267	248	315	311
Population Served, Total	118,957	115,418	130,758	131,067
(Military E/S)	12,998	13,242	20,514	20,488
(Civilian/Dependents E/S)	105,959	102,176	110,244	110,579
J. Other Base Services (\$000)	42,536	27,139	35,387	35,728
Military Personnel E/S	840	881	1,307	1,308
Civilian Personnel E/S	474	439	539	529
Total Personnel End Strength	1,314	1,320	1,846	1,837
Number of Motor Vehicles, Total	6,883	6,883	8,487	8,814
Number of Miles Driven (Mil)	73	73	86	88
K. Other Personnel Support (\$000)	51,496	42,869	62,620	63,047
Military Personnel E/S	165	175	253	254
Civilian Personnel E/S	108	101	124	120
Total Personnel End Strength	273	276	377	374
Population Served, Total	118,957	115,418	130,758	131,067
(Military E/S)	12,998	13,242	20,514	20,488
(Civilian E/S)	105,959	102,176	110,244	110,579

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	335	356	601	606	+245	+5
Enlisted.....	2,033	2,136	4,861	4,837	+2,725	-24
Total.....	2,368	2,492	5,462	5,443	+2,970	-19
<u>Civilian End Strength</u>						
US Direct Hire.....	6,144	5,686	8,085	7,994	+2,399	-91
Total.....	6,144	5,686	8,085	7,994	+2,399	-91
<u>Military Workyears</u>						
Officer.....	356	345	478	603	+133	+125
Enlisted.....	2,005	2,089	3,502	4,858	+1,413	+1,356
Total.....	2,361	2,434	3,980	5,461	+1,546	+1,481
<u>Civilian Workyears</u>						
US Direct Hire.....	6,600	5,168	6,770	6,701	+1,602	-69
FNH.....	311	0	0	0	0	0
Total.....	6,911	5,168	6,770	6,701	+1,602	-69

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

	<u>Military</u> 4,932	<u>Civilian</u> 9,631
1. FY 1987 Current Estimate.....		
a. Transfer of Acquisition and Command Spt (ACS) Functions from RT&E to O&M, AF.....	+1,315	+1,566
b. Increased B-1B Support.....	-1	+21
c. Accounting and Finance Office of the Future.....	+8	-21
d. Net All Others.....		+3
	6,254	11,200
2. FY 1988 Budget Request.....		
a. RT&E Support Reduction.....		-51
b. AFLC PEC Restructure within MFP 7 to PE 71112F (Inventory Control).....	+6	+67
c. Centralized Civilian Pay to MFP 9 (Service-wide Support).....	-7	-118
d. DT&E Support Adjustment.....		+6
e. DPI/CC consolidation transfer to MFP 3 (Station Operations - Communications).....	-3	
f. Net All Others.....	+11	-13
	6,261	11,091
3. FY 1989 Budget Request.....		

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIII provide for individual training and education programs and operation of Air Force medical facilities worldwide.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew-training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS) and the Air Force Reserve Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications and base operating support of the training establishments are also included in this budget submission.

B. Medical Programs contain those resources needed to provide health care in four activity groups: Hospital Operations; Care in Non-Defense Facilities; Telecommunications, Command and Control-Medical; and Base Operations Medical.

Hospital Operations provides for health care services in Air Force medical facilities, including Primary Care for the Uniformed Services (PRIMUS) clinics, in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities provide the support necessary to maintain the highest degree of combat readiness and effectiveness of the Air Force.

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL

I. DESCRIPTION OF OPERATIONS FINANCED: (Cont'd)

Care in Non-Defense Facilities provides for health care services by Veterans Administration Facilities Uniformed Services Treatment Facilities (formerly Public Health Service Hospitals), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) and from various civilian facilities and practitioners.

Telecommunications, Command and Control-Medical covers support provided by communication squadrons to hospitals, clinics, and other health facilities.

Base Operations Support-Medical covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiaries. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

Six medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located world wide in support of the health care program. This program also finances care in defense and non-defense medical facilities for over three million beneficiaries that include active duty members and their dependents, retirees and their dependents, and survivors.

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

II. FINANCIAL SUMMARY (OM \$ in thousands)

A. ACTIVITY GROUP:

	<u>FY 1986</u>	<u>FY 1987</u>		<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>Change FY87/FY88</u>	<u>Change FY88/FY89</u>
		<u>Budget Request</u>	<u>Approp</u>				
<u>Training and Other General Personnel Activities</u>							
1. Recruiting and Examining	\$47,495	\$52,761	\$50,632	\$51,047	\$50,635	\$-	\$- 375
2. Recruit and Specialized Training	160,666	180,053	173,666	176,404	166,250	- 10,154	+ 11,01
3. Officer Acquisition Training	57,050	91,417	78,071	78,779	78,680	- 99	+ 5,540
4. Flight Training	235,472	248,499	238,088	238,940	218,581	- 20,359	+ 30,613
5. Professional Development Education	47,178	51,739	50,532	51,155	48,250	- 2,905	+ 3,444
6. Education and Training Health Care	28,938	33,524	31,221	31,324	31,993	+ 669	+ 868
7. Other Training/Education and Personnel Activities	126,554	151,733	153,552	155,593	170,806	+ 15,213	+ 11,398
8. Training Support Activities	58,894	68,971	69,160	71,162	67,301	- 3,861	+ 1,136
9. Base Communications	22,177	25,845	23,953	27,342	27,415	+ 73	+ 223
10. Base Operations - Training	510,041	554,585	541,477	548,641	521,922	- 26,719	+ 14,1
11. Hospital Operations	598,350	630,021	614,019	626,896	728,723	+101,827	+ 35,874
12. Care in Non-Defense Facilities	62,191	75,894	61,894	57,831	640,615	+582,784	+ 12,864
13. Telecommunications Command and Control-Medical	5,498	8,006	8,006	6,596	6,711	+ 115	+ 251
14. Base Operations Support-Medical	117,361	147,392	144,042	140,043	149,389	+ 9,346	+ 3,469
Total	\$2,077,364	\$2,320,440	\$2,238,314	\$2,261,753	\$2,907,271	\$+645,518	\$+130,541

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES:

Training and Other General Personnel Activities

1. FY 1987 President's Budget Request.....		\$2,320,440
2. Congressional Adjustments.....		\$- 82,126
a. Historian Program.....	50	\$-
b. Military Personnel and Support.....	96	\$-
c. Command Control Communications.....	405	\$-
d. Education and Training Health Care.....	550	\$-
e. Appropriated Fund Support of MWR.....	1,225	\$-
f. Training Support Activities.....	1,247	\$-
g. FTS Charges.....	1,650	\$-
h. Modernization Growth.....	1,794	\$-
i. Air Force Institute of Technology.....	1,849	\$-
j. EPMEDs.....	2,000	\$-
k. Recruiting and Advertising.....	3,100	\$-
l. Real Property Maintenance Activities.....	3,350	\$-
m. Professional Development Ed.....	4,385	\$-
n. Flight Training.....	5,375	\$-
o. Inflation Adjustment Restimate.....	9,714	\$-
p. Travel.....	9,871	\$-
q. Recruit and Specialized Training.....	10,000	\$-
r. Civilian/Foreign National Pay.....	11,465	\$-
s. Uniform Services Treatment Facilities.....	14,000	\$-
3. FY 1987 Appropriated Amount.....		\$2,238,314
4. Supplemental.....		\$+ 12,038
a. Federal Employees Retirement System.....	\$+ 12,038	

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

5.	Functional Program Transfers.....	+\$	3,200
a.	Transfers In.....	+\$	3,200
	(1) Reclassification Reprogramming		
	(a) Recruiting FTS Communications.....	+\$	3,200
6.	Price Change.....		
a.	FY 1987 Civilian Pay Raise.....	+\$	11,201
7.	Program Decreases.....	+\$	11,201
a.	Defense Medical Support Activity (DMSA).....	\$-	3,000
8.	FY 1987 Current Estimate.....		\$2,261,753
9.	Transfers In.....		+\$ 664,014
a.	Transfer from other Procurement, AF for change in Expense/Investment Criteria.....	+\$	1,884
b.	Transfer from RDT&E, AF for Acquisition and Command Support Activities.....	+\$	5,595
c.	Transfer from Operation and Maintenance, Army.....	+\$	65,035
d.	Transfer from Operation and Maintenance, Defense Agencies.....	+\$	591,500

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

10. Price Changes.....	\$+ 66,207
a. Annualization of FY 1987 Civilian Pay Raise.....	\$+ 5,503
b. Federal Employees Retirement System (FERS).....	\$+30,103
c. GS-11 Through GS-15 High Grade Reduction.....	\$- 1,002
d. Fuel.....	\$-29,534
e. Other Stock Fund Rates.....	\$+10,560
f. Industrial Fund Rates.....	\$+ 9,354
g. Contract Price Changes.....	\$+12,192
h. Other Price Changes.....	\$+29,031

11. Program Increases.....	\$+ 44,263
a. Junior ROTC.....	\$+ 153
b. Aircraft Wash Rack Contract Conversion.....	\$+ 198
c. Air Force Academy Real Property Maintenance.....	\$+ 374
d. Contract Conversions.....	\$+ 626
e. Off-Duty Voluntary Education.....	\$+ 824
f. Drug Testing.....	\$+ 852
g. One Additional Civilian Workday.....	\$+ 2,115
h. Real Property Maintenance Support for Military Construction Program.....	\$+ 2,307
i. DOD Medical Examinations Review Board.....	\$+ 3,298
j. Trainer Equipment Maintenance Contract.....	\$+ 5,900
k. Veterans Education Assistance Program (VEAP).....	\$+ 6,056
l. Undergraduate Flying Training Aircraft Maintenance Contract.....	\$+ 8,360
m. PRIMUS Clinics.....	\$+13,200

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

12. Program Decreases.....	\$-128,966
a. New Vehicle Maintenance Facility, Randolph AFB.....	50
b. Education Offices.....	51
c. One-Time Communication Requirement for Military Construction Program.....	180
d. Chanhute Fire Training Complex.....	200
e. Air Force Academy Equipment Replacement.....	265
f. Comptroller Office of the Future.....	361
g. New Dormitory, Maxwell AFB.....	400
h. Other Personnel Activities.....	424
i. Armed Forces' Radio and Television Service (AFRTS).....	425
j. Sentinel Aspen Programs.....	579
k. Air Base Ground Defense Training.....	621
l. Communication Service Reduction.....	641
m. Medical Training Reduction.....	650
n. Intelligence Training Consolidation.....	672
o. New Dormitory, Sheppard AFB.....	875
p. Communication Service Reduction.....	993
q. Advertising.....	1,097
r. Extension Course Institute (ECI) Information System.....	1,539
s. Academy Supplies/Equipment Reduction.....	1,335
t. Flying Training.....	1,421
u. Civilian Training.....	1,969
v. Training Support.....	2,175
w. Visual Information Support.....	2,318
x. Student Travel and Tuition.....	2,077
y. Personnel Support.....	2,389
z. Air Force Academy Micro-computer in the Dorm Program.....	2,465
aa. Operating Expenses.....	2,507
bb. Officer Accession Reduction.....	2,721
cc. Hospital Operations.....	8,383
dd. Civilian Pay.....	10,699
ee. Base Operations Reduction.....	13,083
ff. Care in Non-Defense Facilities.....	15,381
gg. Skill Training Reduction.....	16,651
hh. Air Training Command Real Property Maintenance.....	33,369

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

13. FY 1988 Budget Request.....	\$2,907,271
14. Price Changes.....	\$+ 102,998
a. Annualization of FY 1987 Civilian Pay Raise (FNIDH).....	\$+ 64
b. Federal Employees Retirement System (FERS).....	\$+ 6,364
c. GS-11 Through GS-15 High Grade Reduction.....	\$- 658
d. Fuel.....	\$+11,752
e. Other stock Fund Rates.....	\$+10,939
f. Industrial Fund Rates.....	\$+ 2,180
g. Contract Price Changes.....	\$+12,902
h. Other Price Changes.....	\$+59,455

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

15. Program Increases.....	\$+66,418
a. Air Force Academy.....	\$7
b. Junior ROTC.....	153
c. Contract Conversions.....	170
d. Aircraft Wash Rack Contract Conversion.....	201
e. Air University Squadron Officer School (SOS)	260
f. Classroom Laboratory Equipment.....	326
g. Increased Accessions.....	383
h. Family Support Centers.....	501
i. New Dormitory, Lackland AFB.....	637
j. ADP Maintenance for TRIMIS and Other Systems.....	780
k. Operating Expenses.....	817
l. Real Property Maintenance.....	1,043
m. Increased Flying Hours.....	1,188
n. Skill Training.....	1,153
o. Officer Accession Increase.....	1,324
p. Contract Logistics Support.....	1,393
q. Base Operations Restoration.....	1,481
r. Cadet Education Modernization.....	1,489
s. Joint Military Medical Command (JMMC).....	1,508
t. Off-Duty Voluntary Education.....	1,835
u. Air Force Institute of Technology Science and Engineering Facility.....	1,849
v. DOD Medical Examinations Review Board.....	1,939
w. Civilian Training.....	2,321
x. PRIMUS Clinics.....	3,300
y. Medical Supplies.....	3,685
z. Replacement Equipment.....	3,701
aa. Civilian Pay.....	5,016
bb. Trainer Equipment Maintenance Contract.....	5,230
cc. Radiology Contractual Services.....	5,580
dd. Undergraduate Flying Training Aircraft Maintenance Contract.....	17,068

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

16. Program Decreases.....	\$-	38,875
a. Armed Forces' Radio and Television Service (AFRTS).....	\$-	31
b. Other Personnel Activities.....	\$-	35
c. Extension Course Information System.....	\$-	86
d. Student Travel and Tuition Decreases.....	\$-	228
e. Medical Training Reduction.....	\$-	300
f. Operating Expenses.....	\$-	320
g. Communication Service Reduction.....	\$-	564
h. Maintenance and Repair Projects.....	\$-	1,794
i. Veterans Education Assistance Program (VEAP).....	\$-	1,936
j. Advertising.....	\$-	2,000
k. Two Fewer Civilian Workdays.....	\$-	4,216
l. Uniformed Service Treatment Facilities.....	\$-	27,365
17. FY 1989 Budget Request.....	\$3,037,812	

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIIIA provide for individual training and education programs.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew-training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS) and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications and base operating support of the training establishments are also included in this budget submission.

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

II. FINANCIAL SUMMARY (O&M \$ in thousands)

A. ACTIVITY GROUP:

Training and Other General Personnel Activities	FY 1986	FY 1987		FY 1988 Estimate	FY 1989 Estimate	Change FY87/FY88	Change FY88/FY89
		Budget Request	Approp				
1. Recruiting and Examining	\$47,495	\$52,761	\$50,632	\$51,047	\$50,635	\$ - 412	\$ - 375
2. Recruit and Specialized Training	160,666	180,053	173,666	176,404	166,250	-10,154	+11,060
3. Officer Acquisition Training	57,050	91,417	78,071	78,779	78,680	- 99	+ 5,540
4. Flight Training	235,472	248,499	238,088	238,940	218,581	-20,359	+30,613
5. Professional Development Education	47,178	51,739	50,533	51,155	48,250	- 2,905	+ 3,444
6. Education and Training Health Care	28,938	33,524	31,221	31,324	31,993	+ 669	+ 868
7. Other Training/Education and Personnel Activities	126,054	151,733	153,552	155,593	170,806	+15,213	+11,398
8. Training Support Activities	58,894	68,971	69,160	71,162	67,301	- 3,861	+ 1,136
9. Base Communications	22,176	25,845	23,953	27,342	27,415	+ 73	+ 223
10. Base Operations - Training	<u>510,041</u>	<u>554,595</u>	<u>541,477</u>	<u>548,641</u>	<u>521,422</u>	<u>-27,219</u>	<u>+13,476</u>
Subtotal	\$1,293,964	\$1,459,127	\$1,410,353	\$1,430,367	\$1,381,333	\$-49,054	\$+77,363

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES:

Training and Other General Personnel Activities

1. FY 1987 President's Budget Request.....		\$1,459,127
2. Congressional Adjustments.....		\$-
a. Historian Program.....	50	
b. Military Personnel and Support.....	96	
c. Command Control Communications.....	407	
d. Education and Training Health Care.....	550	
e. Inflation Adjustment Restimate.....	1,000	
f. Modernization Growth.....	1,128	
g. Appropriated Fund Support of MWR.....	1,225	
h. Training Support Activities.....	1,247	
i. FTS Charges.....	1,650	
j. Air Force Institute of Technology.....	1,849	
k. Recruiting and Advertising.....	3,100	
l. Professional Development Ed.....	4,385	
m. Flight Training.....	5,375	
n. Civilian/Foreign National Pay.....	8,300	
o. Travel.....	8,414	
p. Recruit and Specialized Training.....	10,000	
3. FY 1987 Appropriated Amount.....		\$1,410,353
4. Supplemental.....		\$+
a. Federal Employees Retirement System.....	8,852	\$+

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

5. Functional Program Transfers.....	\$+	3,200
a. Transfers In.....	\$+	3,200
(1) Reclassification Reprogramming		
(a) Recruiting FTS Communications.....	\$+	3,200
6. Price Change.....		
a. FY 1987 Civilian Pay Raise.....	\$+	7,982
7. FY 1987 Current Estimate.....	\$+	7,982
8. Transfers In.....		
a. Transfer from other Procurement, AF for change in Expense/Investment Criteria.....	\$+	1,884
c. Transfer from RDT&E, AF for Acquisition and Command Support Activities.....	\$+	5,595

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

9. Price Changes.....	\$+ 24,945
a. Annualization of FY 1987 Civilian Pay Raise.....	\$+ 4,235
b. Federal Employees Retirement System (FERS).....	\$+22,024
c. GS-11 Through GS-15 High Grade Reduction.....	\$- 620
d. Fuel.....	\$-28,213
e. Other Stock Fund Rates.....	\$+ 1,759
f. Industrial Fund Rates.....	\$+ 3,005
g. Contract Price Changes.....	\$+12,192
h. Other Price Changes.....	\$+10,563

10. Program Increases.....	\$+ 24,044
a. Junior ROTC.....	\$+ 153
b. Aircraft Wash Rack Contract Conversion.....	\$+ 198
c. Air Force Academy Real Property Maintenance.....	\$+ 374
d. Contract Conversions.....	\$+ 626
e. Off-Duty Voluntary Education.....	\$+ 824
f. One Additional Civilian Workday.....	\$+ 1,553
g. Trainer Equipment Maintenance Contract.....	\$+ 5,900
h. Veterans Education Assistance Program (VEAP).....	\$+ 6,056
i. Undergraduate Flying Training Aircraft Maintenance Contract.....	\$+ 8,360

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

11. Program Decreases.....	\$-105,522
a. New Vehicle Maintenance Facility, Randolph AFB.....	\$-
b. Education Offices.....	\$-
c. Chanute Fire Training Complex.....	\$-
d. Air Force Academy Equipment Replacement.....	\$-
e. Comptroller Office of the Future.....	\$-
f. New Dormitory, Maxwell AFB.....	\$-
g. Other Personnel Activities.....	\$-
h. Armed Forces' Radio and Television Service (AFRTS).....	\$-
i. Sentinel Aspen Programs.....	\$-
j. Air Base Ground Defense Training.....	\$-
k. Communication Service Reduction.....	\$-
l. Medical Training Reduction.....	\$-
m. Intelligence Training Consolidation.....	\$-
n. New Dormitory, Sheppard AFB.....	\$-
o. Communication Service Reduction.....	\$-
p. Advertising.....	\$-
q. Extension Course Institute (ECI) Information System.....	\$-
r. Academy Supplies/Equipment Reduction.....	\$-
s. Flying Training.....	\$-
	50
	51
	200
	265
	361
	400
	424
	425
	579
	621
	641
	650
	672
	875
	993
	1,097
	1,539
	1,335
	1,421

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

t. Civilian Training.....	\$-	1,969
u. Training Support.....	\$-	2,175
v. Visual Information Support.....	\$-	2,318
w. Student Travel and Tuition.....	\$-	2,077
x. Personnel Support.....	\$-	2,389
y. Air Force Academy Micro-computer in the Dorm Program.....	\$-	2,465
z. Operating Expenses.....	\$-	2,507
aa. Officer Accession Reduction.....	\$-	2,721
bb. Civilian Pay.....	\$-	10,699
cc. Base Operations Reduction.....	\$-	13,083
dd. Skill Training Reduction.....	\$-	16,651
ee. Air Training Command Real Property Maintenance.....	\$-	33,869

12. FY 1988 Budget Request.....\$1,381,333

13. Price Changes.....\$+ 40,755

a. Annualization of FY 1987 Civilian Pay Raise (FNIDH).....	\$+	64
b. Federal Employees Retirement System (FERS).....	\$+	4,926
c. GS-11 Through GS-15 High Grade Reduction.....	\$-	473
d. Fuel.....	\$+	9,793
e. Other Stock Fund Rates.....	\$+	2,857
f. Industrial Fund Rates.....	\$+	1,125
g. Contract Price Changes.....	\$+	12,902
h. Other Price Changes.....	\$+	9,552

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

14. Program Increases.....	\$+45,219
a. Air Force Academy.....	\$+ 87
b. Junior ROTC.....	\$+ 153
c. Contract Conversions.....	\$+ 170
d. Aircraft Wash Rack Contract Conversion.....	\$+ 201
e. Air University Squadron Officer School (SOS)	\$+ 260
f. Classroom Laboratory Equipment.....	\$+ 326
g. Real Property Maintenance.....	\$+ 337
h. Increased Accessions.....	\$+ 383
i. Family Support Centers.....	\$+ 501
j. New Dormitory, Lackland AFB.....	\$+ 637
k. Operating Expenses.....	\$+ 817
l. Skill Training.....	\$+ 1,153
m. Increased Flying Hours.....	\$+ 1,188
n. Officer Accession Increase.....	\$+ 1,324
o. Contract Logistics Support.....	\$+ 1,393
p. Base Operations Restoration.....	\$+ 1,481
q. Cadet Education Modernization.....	\$+ 1,489
r. Off-Duty Voluntary Education.....	\$+ 1,835
s. Air Force Institute of Technology Science and Engineering Facility.....	\$+ 1,849
t. Civilian Training.....	\$+ 2,321
u. Civilian Pay.....	\$+ 5,016
v. Trainer Equipment Maintenance Contract.....	\$+ 5,230
w. Undergraduate Flying Training Aircraft Maintenance Contract.....	\$+17,068

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

Training and Other General Personnel Activities

15. Program Decreases.....	\$-	8,592
a. Armed Forces' Radio and Television Service (AFRTS).....	\$-	31
b. Other Personnel Activities.....	\$-	35
c. Extension Course Information System.....	\$-	86
d. Student Travel and Tuition Decreases.....	\$-	228
e. Medical Training Reduction.....	\$-	300
f. Operating Expenses.....	\$-	320
g. Communication Service Reduction.....	\$-	564
h. Veterans Education Assistance Program (VEAP).....	\$-	1,936
i. Advertising.....	\$-	2,000
j. Two Fewer Civilian Workdays.....	\$-	3,092
16. FY 1989 Budget Request.....	\$1,458,716	

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

III. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Total Enlisted Non-Prior Service Accessions	64,400	60,000	60,000	62,000
Total Officer Accessions	7,938	8,013	7,461	8,444
Basic Mil Trng Active Duty Training Load	7,335	6,857	6,857	7,085
Specialized Skill Training Active Duty Training Load	22,311	22,683	19,900	21,115
Average Air Force Academy Cadets	4,221	4,228	4,228	4,228
Officer Training School Active Duty Training Load	669	447	448	448
Airmen Education Commission/Engineering	691	405	254	282
Flight Training Active Duty Training Load	2,833	2,962	2,654	2,597
Professional Development Ed Active Duty Training Load	3,385	3,377	3,285	3,271
Off-duty Education Enrollments (1)	275,151	295,326	317,967	328,544
Civilian Education Inputs (2)	33,412	38,787	40,134	43,465
Junior ROTC Units	296	306	316	326

- (1) Includes 17,600 enrollments in FY 1988 formerly funded in the RDT&E appropriation.
 (2) Includes 4,912 inputs in FY 1988 formerly funded in the RDT&E appropriation.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

I. NARRATIVE DESCRIPTION:

This activity group supports a personnel procurement system to recruit, process, and classify recruits to fill a balanced complement of officer and enlisted positions in the U.S. Air Force. Individuals must meet established enlistment/commissioning standards to satisfy the immediate strength needs and the diverse skill requirements of the active force. Our goal is to attract sufficient numbers of qualified applicants from a demographic cross section of the country to permit the highest degree of selectivity to sustain the career force.

II. DESCRIPTION OF OPERATIONS FINANCED:

The USAF Recruiting Service conducts recruiting efforts at 5 groups, 35 squadrons, and approximately 1,400 offices, including 16 overseas locations. Recruiting Service is responsible for recruiting for entry into active duty, both prior and non-prior service enlisted personnel, as well as Officer Training School candidates and medical professionals. Recruiting Service advertising supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserves, Air Force Academy, Reserve Officers' Training Corps, Officer Training School, Health Professional, and Specialized Recruiting (women, minorities, hard-to-fill skills, etc.). Also included is Air Force Manning at the Military Entrance Processing Command (MEPCOM) which provides physical and mental examinations to all service applicants and insures applicants meet service standards. Other operations financed include the Department of Defense Medical Examination Review Board, the development of the Armed Services Vocational Aptitude Battery (the enlistment exam used by all services), and the personnel processing and classification of new enlistees upon entrance to active duty.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Change</u>	<u>Change</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY87/FY88</u>	<u>FY88/FY89</u>
PE 81711 Recruiting	\$26,747	\$29,626	\$29,631	\$30,277	\$+	\$+ 646
PE 81712 Advertising	16,348	16,778	16,269	15,150	-	-1,119
PE 81713 Examining	3,247	3,162	3,255	3,345	+	+ 90
PE 81714 Personnel Processing	1,153	1,481	1,480	1,488	-	+
Total	\$47,495	\$51,047	\$50,635	\$50,260	\$- 412	\$- 375

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$51,047
2. Price Changes.....	\$+1,839
a. Annualization of FY 1987 Civilian Pay Raise.....	\$+ 67
b. Federal Employees Retirement System (FERS).....	\$+502
c. GS-11 Through GS-15 High Grade Reduction.....	\$- 26
d. Other Stock Fund Rates.....	\$+ 53
e. Contract Price Changes.....	\$+655
f. Other Price Changes.....	\$+588

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

3. Program Increases.....	\$+	37
a. Civilian Pay.....	\$+	37
One more workday in FY 1988.		
4. Program Decreases.....	\$-	2,288
a. Civilian Pay.....	\$-	550
Reduced workyears due to budgetary constraints.		
b. Recruiting Support Reduction.....	\$-	641
Reflects lower prior service accession related costs. In addition, supplies, equipment, and associated support costs will be reduced within Air Training Command at recruiting groups, squadrons, and offices to fund higher priority requirements.		
c. Advertising.....		\$-1,097
Anticipated economies resulting from a Department of Defense review of the levels and mix of joint service specific advertising.		
5. FY 1988 Budget Request.....		\$ 50,635

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

6.	Price Changes.....	\$+	1,316
a.	Federal Employees Retirement System (FERS).....	\$+	76
b.	GS-11 Thorough GS-13 High Grade Reduction.....	\$-	14
c.	Other Stock Fund Rates.....	\$+	45
d.	Contract Price Changes.....	\$+	624
e.	Other Price Changes.....	\$+	585
7.	Program Increases.....	\$+	383
a.	Increased Accessions.....	\$+	383
	An increase in accessions in FY 89 will result in higher recruiting expenses for applicant travel, meals and lodging.		
8.	Program Decreases.....	\$-	2,074
a.	Advertising	\$-2,000	
	Anticipated economies resulting from a Department of Defense review of the levels and mix of joint service specific Advertising.		
b.	Civilian Pay.....	\$..	74
	Two fewer workdays in FY 1989.		
9.	FY 1989 Budget Request.....	\$	50,260

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

IV. PERFORMANCE CRITERIA AND EVALUATION:

Enlisted Recruiting Objectives

Non Prior Service Accessions.....				
Prior Service Accessions.....				
Total Enlisted.....				

Officer Recruiting Objectives

Air Force Academy Entries.....				
ROTC.....				
Officer Training School.....				
Other*.....				
Total Officer.....				

Medical Recruiting Objectives**

Physician/Dentist.....				
Nurses and Biomedical Science Officers...				
All Others.....				
Total Medical.....				

* JAG and Chaplain Direct Commissions
** Accessions

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
	64,400	60,000	60,000	62,000
	2,110	1,500	1,000	3,500
	<u>66,510</u>	<u>61,500</u>	<u>61,000</u>	<u>65,500</u>
	1,340	1,350	1,350	1,350
	12,885	13,228	13,092	13,092
	2,811	1,700	1,700	1,700
	250	180	198	145
	<u>17,290</u>	<u>16,458</u>	<u>16,340</u>	<u>16,287</u>
	688	623	663	670
	932	804	818	978
	162	65	70	83
	<u>1,782</u>	<u>1,492</u>	<u>1,551</u>	<u>1,731</u>

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Change</u>	<u>Change</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY87/FY88</u>	<u>FY88/FY89</u>
<u>Military End Strengths</u>						
Officer.....	457	457	457	457		
Enlisted.....	3,461	3,461	3,463	3,463	+ 2	
Total.....	3,918	3,918	3,920	3,920	+ 2	
<u>Civilian End Strengths</u>						
US Direct Hire.....	494	494	494	494		
<u>Military Workyears</u>						
Officer.....	456	453	458	458	+ 5	
Enlisted.....	3,465	3,461	3,465	3,467	+ 4	+ 2
Total.....	3,921	3,914	3,923	3,925	+ 9	+ 2
<u>Civilian Workyears</u>						
US Direct Hire.....	460	508	488	485	- 20	- 3

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	3918	494
a. Military Enlistment Processing Command, Michigan Center.....	+2	
2. FY 1988 Budget Request.....	3920	494
a. No Change		
3. FY 1989 Budget Request.....	3920	494

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

I. NARRATIVE DESCRIPTION

This activity group supports essential training programs to provide effective and efficient military indoctrination for newly enlisted recruits to facilitate a smooth transition from civilian life to the military environment; to provide initial and follow-on technical skill progression training to Air Force members and appropriate personnel of other services to assure optimum capability to operate and maintain various complex weapon systems; and to provide noncommissioned officers with the management and leadership training to fulfill their supervisory responsibilities.

II. DESCRIPTION OF OPERATIONS FINANCED

Operations financed include the Basic Military Training School at Lackland AFB, Texas; training programs conducted at six technical training centers; civilian educational institutions and contractor facilities; and major air command noncommissioned officer leadership schools and academies. All new Air Force enlistees are assigned to the Basic Military Training School for six weeks to acquire the specific knowledge and skills necessary to function effectively in a military organization. Upon completion of recruit training, most graduates enter formal specialized training in a particular career field. Basic technical courses range in length from 4 to 50 weeks and cover skills ranging from aircraft maintenance to precision measurement equipment repair. In addition to basic technical training, skill progression training is provided to individuals who have experience but require a new or higher degree of skill or familiarization with new equipment and operating techniques. Although most skill progression training is conducted in Air Force technical training centers, some training is conducted at civilian educational institutions and contractor facilities. These non-defense classes are sponsored only where it is more cost effective such as in the case of unique systems/procedures or for the training of an initial cadre of personnel to operate or maintain a new system. Noncommissioned officers attend leadership schools and academies, operated by major air commands where they receive training in communication skills, supervision, human relations and other professional military training subjects.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Change</u>	<u>Change</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY87/FY88</u>	<u>FY88/FY89</u>
PE 84711 Recruit Training	\$ 2,878	\$ 3,316	\$ 3,025	\$ 3,222	\$- 291	\$+ 197
PE 84731 General Skill Training	150,928	161,708	152,822	161,821	- 8,886	+ 8,999
PE 84733 General Intelligence						
PE 84734 Skill Training	1,405	3,797	3,166	4,349	- 631	+ 1,183
PE 84734 Cryptologic/SIGINT						
Skill Training	5,455	7,583	7,237	7,918	- 346	+ 681
Total	\$160,666	\$176,404	\$166,250	\$177,310	\$-10,154	\$+11,060

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$176,404
2. Price Changes.....	\$+ 5,753
a. Annualization, of FY 1987 Civilian Pay Raise.....	\$+ 499
b. Federal Employees Retirement System (FERS).....	\$+ 3,370
c. GS-11 Through GS-15 High Grade Reduction.....	\$- 149
d. Fuel.....	\$- 105
e. Other Stock Fund Rates.....	\$+ 256
f. Contract Price Changes.....	\$- 64
g. Other Price Changes.....	\$+ 1,946

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

3. Program Increases.....	\$+ 6,139
a. Trainer Equipment Maintenance Contract Conversion.....	\$+5,900
Funds provide for contract trainer equipment maintenance beginning in FY 88 at three ATC Technical Training Centers. Maintenance was previously performed by military personnel.	
b. Civilian Pay.....	\$+ 239
One more workday in FY 1988	
4. Program Decreases.....	\$- 22,046
a. Skill Training Reduction.....	\$-16,651
Recruit and Specialized training will be reduced at Air Training Command as a result of overall budgetary constraints in FY 88.	
b. Civilian Pay.....	\$- 2,282
Decrease of 91 workyears and associated civilian personnel costs reflecting O&M, AF budgetary constraints for FY 88.	

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

c.	Extension Course Institute (ECI) Information System.....	\$-1,241
	Non-recurring costs.	
d.	Intelligence Training Consolidation.....	\$- 672
	Non-recurring development costs of the Information Systems Integration plan at Goodfellow AFB.	
e.	Air Base Ground Defense Training.....	\$- 621
	Effective 1 Oct 87, the Army assumes responsibility for training in basic combat skills of Air Force Security Police.	
f.	Sentinel Aspen Programs.....	\$- 579
	Non-recurring cost of courseware development requirements for the General Imagery Intelligence System, which is Phase I of the Sentinel Aspen Program.	
5.	FY 1988 Budget Request.....	\$166,250

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

6.	Price Changes.....	\$+	2,491
a.	Federal Employees Retirement System (FERS).....	\$+	670
b.	GS-11 Through GS-15 High Grade Reduction.....	\$-	90
c.	Fuel.....	\$+	38
d.	Other Stock Fund Rates.....	\$+	203
e.	Contract Price Changes.....	\$+	102
f.	Other Price Changes.....	\$+1,568	
7.	Program Increases.....	\$+	8,569
a.	Trainer Equipment Maintenance Contract Conversion.....	\$+5,230	
	Provides full year costing of the equipment maintenance contract that began in FY 88 at three ARC Technical Training Centers. Maintenance was previously performed by military personnel.		
b.	Contract Logistics Support.....	\$+1,393	
	Increased requirements for Contract Logistics Support (CLS) for the Sentinel Aspen, General Imagery Intelligence Training System (GIITS). GIITS is a computer-based training system for the Air Force which provides digital imagery exploitation and automated hardcopy imagery exploitation training. CLS funds provide maintenance for system hardware and software.		
c.	Skill Training.....	\$+	1,153
	Funds are required for essential program maintenance, supplies, equipment, and services deferred in the prior year. This minor increase will help alleviate critical shortages and help stabilize program management.		
d.	Civilian Pay.....	\$+	793
	Increase of 50 workyears reflecting partial restoration of FY88 constrained O&M, AF funds.		
8.	FY 1989 Budget Request.....		\$177,310

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986 Actual			FY 1987 Estimate			FY 1988 Estimate			FY 1989 Estimate		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>RESIDENT TRAINING</u>												
<u>Basic Mil Trng (Recruit)</u>												
Active AF.....	63,726	60,099	7,335	60,000	55,200	6,857	60,000	55,200	6,857	62,000	57,040	7,085
ANG.....	2,997	2,848	412	3,552	3,268	405	3,552	3,268	405	3,552	3,268	405
Reserve.....	5,190	4,924	856	4,993	4,594	570	4,993	4,594	570	4,993	4,594	570
Subtotal.....f...	71,913	67,871	8,603	68,545	63,062	7,832	68,545	63,062	7,832	70,545	64,902	8,060
<u>Basic Technical Training</u>												
Active AF (Airman).....	61,002	56,590	13,716	56,273	52,578	13,683	51,945	48,364	11,782	57,322	53,391	12,979
Active AF (Officer).....	3,627	3,717	743	2,970	2,850	638	3,003	2,882	587	3,057	2,936	597
ANG (Airman & Officer).....	6,138	5,913	1,387	7,239	6,718	829	7,200	6,728	830	7,200	6,728	830
Reserve (Airman & Officer).....	3,506	3,198	658	3,518	3,281	772	3,518	3,281	773	3,518	3,281	773
SAPT.....	3,328	3,911	911	4,985	4,805	1,151	5,038	5,008	1,232	5,038	5,008	1,232
Other.....	5,983	4,730	1,284	5,952	5,749	1,587	5,719	5,894	1,605	5,685	5,906	1,602
Subtotal.....	83,584	78,059	18,699	80,937	75,981	18,660	76,423	72,157	16,809	81,620	77,250	18,013
<u>Advanced Technical Trng</u>												
Active AF (Airman).....	50,113	49,030	3,165	49,819	48,819	3,351	43,183	42,240	2,703	43,183	42,256	2,703
Active AF (Officer).....	8,517	8,278	482	6,903	6,811	411	5,260	4,761	336	5,290	4,788	344
ANG (Airman & Officer).....	5,402	5,343	183	6,984	6,875	279	6,810	6,445	395	6,810	6,445	395
Reserve (Airman & Officer).....	1,942	1,884	124	2,056	1,957	134	2,051	1,951	133	2,051	1,951	133
SAPT.....	1,890	1,870	116	1,540	1,501	154	1,360	1,378	167	1,360	1,378	167
Other.....	30,704	29,867	1,325	37,126	36,381	1,612	20,474	18,810	1,207	20,474	18,808	1,207
Subtotal.....	98,568	96,272	5,395	104,428	102,341	5,941	79,138	75,585	4,941	79,168	75,626	4,949

* Army, Navy, Other US, AF Civilians

Excludes PE 86761 training and NCO PME

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

	FY 1986 Actual			FY 1987 Estimate			FY 1988 Estimate			FY 1989 Estimate		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>RESIDENT TRAINING</u>												
<u>Functional Training</u>												
Active AF (Airman).....	4,147	4,022	132	5,002	4,926	138	5,009	4,933	138	5,021	4,944	138
Active AF (Officer).....	4,492	4,357	143	5,419	5,336	149	5,427	5,344	149	5,439	5,356	149
ANG (Airman & Officer)....	590	579	11	1,330	1,323	38	1,330	1,323	38	1,330	1,323	38
Reserve (Airman & Officer).....	693	689	17	690	666	26	690	666	26	690	666	26
Subtotal.....	9,922	9,647	303	12,441	12,251	351	12,456	12,266	351	12,480	12,289	351
Grand Total.....	263,987	251,849	33,000	266,351	253,638	32,784	236,562	223,070	29,933	244,013	230,067	31,373
<u>SUMMARY OF TRAINING BY CATEGORY</u>												
Basic Military Trng.....	71,913	67,871	8,603	68,545	63,062	7,832	68,545	63,062	7,832	70,545	64,902	8,060
Gen Skill Training.....	178,253	171,274	21,811	186,764	180,300	22,130	158,536	150,952	19,447	163,903	156,014	20,641
Gen Intelligence Skill.....	7,294	7,015	584	3,514	3,306	528	2,665	2,382	442	2,712	2,429	451
Trng Cryptologic/SIGINT-Related Skill Trng.....	6,527	5,689	2,002	7,528	6,970	2,294	6,816	6,674	2,212	6,853	6,722	2,221
TOTAL.....	263,987	251,849	33,000	266,351	253,638	32,784	236,562	223,070	29,933	244,013	230,067	31,373

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Change</u> <u>FY87/FY88</u>	<u>Change</u> <u>FY88/FY89</u>
<u>Military End Strengths</u>						
Officer.....	1,825	1,973	2,343	2,343	+ 370	+ 774
Enlisted.....	33,286	32,624	30,204	30,978	-2,420	+ 774
Total.....	35,111	34,597	32,547	33,321	-2,050	+ 774
<u>Civilian End Strengths</u>						
US Direct Hire.....	2,286	2,276	2,275	2,279	- 1	+ 4
Foreign National Direct Hire...	19	19	19	19		
Foreign National Indirect Hire.						
Total.....	2,305	2,295	2,294	2,298	- 1	+ 4
<u>Military Workyears</u>						
Officer.....	2,040	1,882	2,159	2,346	+ 277	+ 187
Enlisted.....	30,468	32,946	31,440	30,627	-1,506	- 813
Total.....	32,508	34,828	33,599	32,973	-1,229	- 626
<u>Civilian Workyears</u>						
US Direct Hire.....	2,408	2,265	2,174	2,224	- 91	+ 50
Foreign National Direct Hire...	18	19	19	19		
Foreign National Indirect Hire.						
Total.....	2,426	2,284	2,193	2,243	- 91	+ 50

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	34597	2295
a. Reduced Non-Prior Service Accessions.....	-1408	
b. Contract Adjustments.....	-482	
c. Training Reduction/Realignment to HFP 8 (Other Training Support).....	-159	-1
d. Net All Others.....	-1	
	32547	2294
2. FY 1988 Budget Request.....	+703	
a. Increased Non-Prior Service Accessions.....	+58	+4
b. Consolidated Space Communications/Digital Multiplex Radio Training.....	+13	
c. Net All Others.....		
	33321	2298
3. FY 1989 Budget Request.....		

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

I. NARRATIVE DESCRIPTION:

This activity group provides for the production of Air Force officers in the quantity, quality and specific professional skills needed to meet total force requirements for FY 1988 through FY 1992.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include the Air Force Academy, Air Force Reserve Officer Training Corps (AFROTC), Officer Training School (OTS), and the Airman Education and Commissioning Program (AECP). The Air Force Academy provides a wide spectrum of military and academic training and education to provide cadets with the knowledge and character essential for leadership and the motivation to become career officers in the Air Force. The AFROTC supplements academic education with military education and training designed to meet specific Air Force officer accession requirements. OTS trains and commissions second lieutenants as Air Force needs dictate. OTS is a three month program of intensive military education and training that provides the capability to respond rapidly to short term needs in officer accession requirements. The AECP allows airmen on active duty to earn academic degrees in specific fields needed by the Air Force and prepares them to enter OTS and earn a commission.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Change FY87/FY88	Change FY88/FY89
PE 84721 Service Academy	\$28,414	\$33,334	\$30,897	\$32,691	\$-2,437	\$+1,794
PE 84722 Officer Training School	1,351	1,452	1,400	1,469	- 52	+ 69
PE 84723 Reserve Officer Trng Prog	25,752	40,713	40,709	43,998	- 4	+3,289
PE 84724 Other College Commissioning	1,533	978	583	749	- 395	+ 166
PE 84748 Flight,Screening		2,302	5,091	5,313	+2,789	+ 222
Total	\$57,050	\$78,779	\$78,680	\$84,220	\$- 99	\$+5,540

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$78,779	\$78,779
2. Price Changes.....		\$+3,527
a. Annualization of FY 1987 Civilian Pay Raise.....	\$+ 202	
b. Federal Employees Retirement System (FERS).....	\$+ 960	
c. GS-11 Through GS-15 High Grade Reduction.....	\$- 18	
d. Fuel.....	\$- 6	
e. Other Stock Fund Rates.....	\$+ 156	
f. Contract Price Changes.....	\$+2,255	
g. Other Price Changes.....	\$- 22	
3. Program Increases.....		\$+1,356
a. Civilian Pay.....	\$+ 69	
One more workday in FY 1988.		

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

b.	Pilot Indoctrination and Flight Screening Program Transfer.....	\$+1,287
	Program realignment from PE 84743F (Activity Group: Flight Training) and PE 84721F into a new program element PE 84748F, Pilot Indoctrination and Flight Screening. Funding supports personnel, supplies and associated costs identified for pre-UPT pilot indoctrination, orientation and airmanship training conducted separate from UPT syllabus.	
4.	Program Decreases.....	\$-4,982
a.	Officer Accession Reduction.....	\$-2,721
	Decrease in accession targets and decreased funding as result of overall budgetary constraints in FY 88.	
b.	Supplies/Equipment	\$-1,335
	Air Force Academy supplies/equipment will be reduced as a result of overall budgetary constraints in FY 88.	
c.	Civilian Pay.....	\$- 926
	Decreased of 33 workyears reflecting O&M, AF funding constraints for FY 88.	
5.	FY 1988 Budget Request.....	\$78,680

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

6. Price Changes.....	\$+ 250	\$+2,865
a. Federal Employees Retirement System (FERS).....	\$- 11	
b. GS-11 Through GS-15 High Grade Reduction.....	\$+ 2	
c. Fuel.....	\$+ 131	
d. Other Stock Fund Rates.....	\$+2,323	
e. Contract Price Changes.....	\$+ 170	
f. Other Price Changes.....		\$+2,813
7. Program Increases.....		\$+1,324
a. Officer Accession Increase.....		
Increase of prior service OTS candidates, AECF load increase, and officer accessions through AFROTC to meet over all accession requirements.		
b. Cadet Education Modernization.....		\$+1,489
Funds replacement of obsolete and/or irreparable cadet laboratory equipment, to include equipment deferred from FY 88 due to budgetary constraints. Equipment supporting academic requirements for academic core courses is approaching 25 years of age. Programs affected: Chemistry, Biology, Physics, Aeronautics, Astronautics, and all the engineering disciplines. Replacement is necessary to maintain academic standards and accreditation.		
8. Program Decreases.....		\$- 138
a. Civilian Pay.....		\$-138
Two fewer workdays in FY 1989		
9. FY 1989 Budget Request.....		\$84,220

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
<u>Air Force Academy</u>				
Carryover Strength (30 September).....	4,503	4,479	4,400	4,376
Entries.....	1,340	1,350	1,350	1,350
Attrition.....	394	381	404	409
Graduations.....	938	959	1,036	974
Cadet End Strength (30 June).....	3,303	3,329	3,230	3,178
Average Cadet Load.....	4,221	4,228	4,228	4,228
AFA Preparatory School - load.....	200	210	210	210
AFA Preparatory School - Graduates.....	195	190	190	190
<u>AFROTC</u>				
Average student enrollment.....	23,520	21,867	22,075	22,075
Graduates commissioned.....	3,378	3,200	3,030	2,930
No. of cadets to enter Flight				
Instruction Program.....	897	1,072	1,060	1,064
No. of financial grants.....	7,125	6,250	6,250	6,250
No. of Detachments.....	153	153	153	153
<u>AECP/CSEP</u>				
Student Load.....	691	405	254	282
<u>OTS</u>				
Entries (PCS).....	2,155	1,301	1,371	1,338
Entries (TDY).....	767	700	643	671
Load.....	669	447	448	448

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

FLIGHT SCREENING

Primary Aircraft Authorization (PAA)

TG-7.....	8			
T-41.....	45			
UV-18.....	2			
Total.....	<u>55</u>			

	8			
	45			
	2			
	<u>55</u>			

FY 1989
Estimate

FY 1988
Estimate

FY 1987
Estimate

FY 1986
Actual

Average Primary Aircraft Inventory

TG-7.....	6			
T-41.....	45			
UV-18.....	2			
Total.....	<u>53</u>			

	8			
	45			
	2			
	<u>55</u>			

FY 1989
Estimate

FY 1988
Estimate

FY 1987
Estimate

FY 1986
Actual

Flying Hours

TG-7.....	3,323			
T-41.....	19,187			
UV-18.....	1,998			
Total.....	<u>24,508</u>			

	3,620			
	19,324			
	1,950			
	<u>24,894</u>			

FY 1989
Estimate

FY 1988
Estimate

FY 1987
Estimate

FY 1986
Actual

Annual Flying Hours Per APAI

TG-7.....	554			
T-41.....	426			
UV-18.....	999			

FY 1989
Estimate

FY 1988
Estimate

FY 1987
Estimate

FY 1986
Actual

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986 Actual			FY 1987 Estimate			FY 1988 Estimate			FY 1989 Estimate		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Flight Familiarization (Flight Screening-T41)</u>												
USAF (Including Cadets).....	1,318	1,153	349	1,336	1,223	342	1,306	1,204	333	1,270	1,144	313
AFRES.....	0	0	0	22	20	1	22	20	1	20	20	1
ANG.....	45	45	3	109	90	6	109	90	6	109	90	6
International.....	100	96	12	160	169	20	160	169	20	160	169	20
Total Familiarization.....	1,463	1,294	364	1,627	1,502	369	1,597	1,483	360	1,559	1,423	340

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Change</u>	<u>Change</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY87/FY88</u>	<u>FY88/FY89</u>
<u>Military End Strengths</u>						
Officer.....	1,716	1,725	1,728	1,729	+ 3	+ 1
Enlisted.....	3,057	1,928	1,888	1,791	- 40	- 97
Cadet.....	4,485	4,417	4,417	4,417	0	0
Total.....	9,258	8,070	8,033	7,937	- 37	- 96
<u>Civilian End Strengths</u>						
US Direct Hire.....	799	784	778	775	- 6	- 3
<u>Military Workyears</u>						
Officer.....	1,686	1,707	1,728	1,731	+ 21	+ 3
Enlisted.....	2,640	2,488	1,908	1,841	-580	- 67
Cadets.....	4,400	4,326	4,309	4,338	- 17	+ 29
Total.....	8,726	8,521	7,945	7,910	-576	- 35
<u>Civilian Workyears</u>						
US Direct Hire.....	787	788	755	755	- 33	

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	8070	784
a. Officer Commissioning Programs Reduction.....	-37	
b. Net All Others.....		-6
2. FY 1988 Budget Request.....	8033	778
a. Officer Commissioning Programs Reduction.....	-94	
b. Net All Others.....	-2	-3
3. FY 1989 Budget Request.....	7937	775

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

I. NARRATIVE DESCRIPTION:

This activity group supports undergraduate pilot training (UPT), undergraduate and advanced navigator training, instructor pilot training, undergraduate pilot training helicopter (UPTH), and the Euro-NATO Joint Jet Pilot Training (ENJJPT) program. Air Force officers receive UPTH from the Army. The objective of flight training operations is to provide pilots and navigators to meet total force rated requirements. A shortage of qualified aviators could severely affect readiness and mobilization capability.

II. DESCRIPTION OF OPERATIONS FINANCED:

There are six undergraduate pilot training bases. Five of the bases train active Air Force, Air National Guard, Air Force Reserve, and international students. The sixth base is dedicated to support of the ENJJPT program. UPT instructor pilots receive formal training at Randolph AFB, TX. Both undergraduate and advanced navigator training programs are conducted at Mather AFB, CA. Navigator training is provided to personnel of other services on a non-reimbursable basis. International students receive flight training on a reimbursable basis.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

III. FINANCIAL SUMMARY (O&M in thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Change FY87/FY88	Change FY88/FY89
PE 84741 Undergraduate Pilot Training (UPT)	\$200,445	\$195,249	\$183,868	\$212,537	\$-11,381	\$+28,669
PE 84742 Undergraduate Navigator Training (UNT)	18,960	23,612	19,006	20,209	- 4,606	+ 1,203
PE 84743 Other Flight Training	2,886	3,238	707	707	- 2,531	
PE 84744 EURO-NATO Joint Jet Pilot Training (ENJJPT)	13,181	16,233	14,398	15,112	- 1,835	+ 714
PE 84749 Instrument Flight Center		608	602	629	- 6	+ 27
Total	\$235,472	\$238,940	\$218,581	\$249,194	\$-20,359	\$+30,613

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$238,940	\$238,940
2. Price Changes.....		\$- 24,965
a. Annualization of FY 1987 Civilian Pay Raise.....		\$+ 320
b. Federal Employees Retirement System (FERS).....		\$+ 1,255
c. GS-11 Through GS-15 High Grade Reduction.....		\$- 16
d. Fuel.....		\$-27,492
e. Other Stock Fund Rates.....		\$+ 64
f. Contract Price Changes.....		\$+ 334
g. Other Price Changes.....		\$+ 570
3. Program Increases.....		\$+ 8,648
a. Undergraduate Flying Training (UFT) Aircraft Maintenance Contract.....		\$+ 8,360

Contracts base aircraft maintenance for 5 ATC UFT bases at a rate of one base per year. FY 88 will have one base converted (partial year costing). Maintenance was previously performed by military personnel.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION INCREASES AND DECREASES: (Cont'd)

b. Aircraft Wash Rack Contract Conversion.....	\$+	198
Direct conversion at four ATC bases of the aircraft wash rack operation (Phase I of II). Previously performed by military personnel.		
c. Civilian Pay.....	\$+	90
One more workday in FY 1988.		
4. Program Decrease.....		\$- 4,042
a. Flight Screening Program Transfer.....		\$- 1,287
Flight Screening program transfer to PE 84748F (Activity Group: Officer Acquisition Training). During FY 87, only the flying hours and civilian pay were transferred. These funds are required for T-41 contract maintenance and other support costs.		
b. Flying Training.....		\$- 1,421
Flying hour related costs of fuel and maintenance supplies are reduced as a result of reduction to UPT/UNT rates and the associated reduction to training loads.		
c. Civilian Pay.....		\$- 1,334
Decrease to civilian workyears as a result of overall budgetary constraints in FY 88.		
5. FY 1988 Budget Request.....		\$218,581

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES.

B. RECONCILIATION INCREASES AND DECREASES: (Cont'd)

6. Price Changes.....				\$+12,313
a. Federal Employees Retirement System (FERS).....				394
b. GS-11 Through GS-15 High Grade Reduction.....			\$+	8
c. Fuel.....			\$-	9,519
d. Other Stock Fund Rates.....			\$+	1,372
e. Contract Price Changes.....			\$+	489
f. Other Price Changes.....			\$+	547
7. Program Increases.....				\$+18,457
a. Undergraduate Flying Training (UFT) Aircraft Maintenance Contract.....				\$+17,068
Contracts base aircraft maintenance for 5 ATC UFT bases at a rate of one base per year. FY 89 will have two bases converted (one full year, one partial year costing). Maintenance was previously performed by military personnel.				
b. Increased Flying Hours.....				\$+ 1,188
Aircraft maintenance supplies and fuel costs will increase to support increase in flying hours for students in the undergraduate pilot training syllabus. Increased flying hours support requirements for minimum pilot proficiency.				
c. Aircraft Wash Rack Contract Conversion.....				201
Direct conversion at four ATC Bases of the aircraft wash rack operation (final phase). Previously performed by military personnel.				
8. Program Decreases.....				\$- 157
a. Civilian Pay.....				\$- 157
Two fewer workdays in FY 1989				
9. FY 1989 Budget Request.....				\$249,194

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986 Actual		FY 1987 Estimate		FY 1988 Estimate		FY 1989 Estimate	
	Input	Output Load	Input	Output Load	Input	Output Load	Input	Output Load
<u>Undergraduate Pilot Training (Fixed Wing)</u>								
USAF Pilot.....	2,000	1,496	1,530	1,827	1,590	1,495	1,809	1,465
ANG Pilot.....	173	130	133	157	135	129	164	135
AFRES Pilot.....	43	46	39	55	50	46	55	50
International Pilot.....	85	41	55	157	92	109	160	137
							113	137
								109
<u>EURO-NATO Joint Jet Pilot Training (ENJJPT)</u>								
USAF Pilot.....	122	120	136	131	110	130	131	110
International Pilot.....	168	124	157	182	140	174	188	152
							183	152
								183
Total Undergraduate Pilot.....	2,601	1,957	2,050	2,509	2,118	2,083	2,507	2,049
							2,460	2,049
								2,031
<u>Undergraduate Pilot Training (Helicopter)</u>								
USAF Pilot.....	73	85	58	83	75	58	28	25
ANG Pilot.....	3	2	2	3	3	2	3	3
								2
								2
Total Undergraduate Pilot (Helicopter)	76	87	60	86	78	60	31	28
							31	28
								22

ACTIVITY GROUP: Flight Training

FY 1986 Actual	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
Input	Input	Input	Input
Output	Output	Output	Output
Load	Load	Load	Load

590

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

UNDERGRADUATE PILOT TRAINING

Primary Authorized Aircraft (PAA)

T-37.....	374				
T-38.....	445				
Total.....	819				

Average Primary Aircraft Inventory (APAI)

T-37.....	373				
T-38.....	447				
Total.....	820				

Flying Hours

T-37.....	217,597	209,977	213,907	213,945
T-38.....	247,302	251,147	254,369	258,988
Total.....	464,899	461,124	468,276	472,933

Average Flying Hours Per APAI

T-37.....	583	547	542	540
T-38.....	553	576	565	573

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

UNDERGRADUATE NAVIGATOR PILOT TRAINING

Primary Authorized Aircraft (PAA)

T-37.....	28			
T-43.....	14			
Total.....	42			

Average Primary Aircraft Inventory (APAI)

T-37.....	33			
T-43.....	14			
Total.....	47			

Flying Hours

T-37.....	17,417	14,357	8,355	
T-43.....	11,477	11,781	9,976	
Total.....	28,894	26,138	18,331	

Average Flying Hours Per APAI

T-37.....	528	718	557	
T-43.....	820	842	765	

	<u>FY 1986</u> <u>Actual</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
	28	19	15	15
	14	14	13	13
	42	33	28	28

	15
	13
	28

	15
	13
	28

	8,355
	9,976
	18,331

	522
	767

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

OTHER FLIGHT TRAINING

Primary Aircraft Authorization (PAA)

T-37.....	6					
T-38.....	6					
Total.....	12					

Average Primary Aircraft Inventory

T-37.....	6					
T-38.....	5					
Total.....	11					

Flying Hours*

T-37.....	185	1,082	1,252		1,182
T-38.....	330	1,242	1,243		1,237
Total.....	515	2,324	2,495		2,419

Annual Flying Hours Per APAI

T-37.....	31	216	417		394
T-38.....	66	248	311		309

*Increase in FY 87 is due to transfer of Fixed Wing Qualification. (FWQ) Program from Undergraduate Pilot Training (PE 84741) to other Flight Training (PE 84743). Fixed Wing Qualification Course was consolidated at Randolph AFB, TX resulting in reduced Average Primary Aircraft Inventory allocated to FWQ in FY 88.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

EURO-NATO JOINT JET PILOT TRAINING (ENJJPT)

	FY 1986 Actual	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
<u>Primary Authorized Aircraft* (PAA)</u>				
T-37.....	44	49	50	50
T-38.....	59	51	51	51
Total.....	103	100	101	101
<u>Average Primary Aircraft Authorization* (APAI)</u>				
T-37.....	48	48	50	50
T-38.....	52	51	51	51
Total.....	100	99	101	101
<u>Flying Hours</u>				
T-37.....	43,483	44,032	46,180	46,362
T-38.....	44,513	43,569	46,359	46,835
Total.....	87,996	87,601	92,539	93,197
<u>Average Flying Hours Per APAI**</u>				
T-37.....	533	532	554	498
T-38.....	455	481	536	487

*German Air Force (GAF) aircraft not included in PAA and APAI

**Includes GAF flying hours

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

INSTRUMENT FLIGHT CENTER

Primary Aircraft Authorization (PAA)

T-38.....	2	2	2	2
T-39.....	$\frac{1}{3}$	$\frac{1}{3}$	$\frac{1}{3}$	$\frac{1}{3}$
Total.....				

Average Primary Aircraft Inventory

T-38.....	2	2	2	2
T-39.....	$\frac{1}{3}$	$\frac{1}{3}$	$\frac{1}{3}$	$\frac{1}{3}$
Total.....				

Flying Hours

T-38.....	350	420	420	420
T-39.....	250	200	200	200
Total.....	600	620	620	620

Annual Flying Hours Per APAL

T-38.....	175	210	210	210
T-39.....	250	210	200	200

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

V. PERSONNEL SUMMARY:

Military End Strength

Officer.....	5,174	5,018	4,836	4,817	- 182	- 19
Enlisted.....	4,716	4,565	3,601	2,793	- 964	- 808
Total.....	9,890	9,583	8,437	7,610	-1,146	- 827

Civilian End Strength

US Direct Hire.....	891	887	888	880	+ 1	- 8
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Military Workyears

Officer.....	5,126	5,068	4,934	4,834	- 134	- 100
Enlisted.....	4,797	4,640	4,086	3,200	- 554	- 886
Total.....	9,923	9,708	9,020	8,034	- 688	- 986

Civilian Workyears

US Direct Hire.....	897	890	842	842	- 48	- 0
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FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	9583	887
a. T-46 IO&E Completion.....	-19	
b. Undergraduate Flying Training (UFT) Production/ Syllabus Adjustments.....	-241 -685	
c. UFT Maintenance Contract.....	-199	
d. Undergraduate Navigator Training (UNT) T-37 Reduction.....	-15	+1
e. Contract Adjustments.....	+13	
f. Net All Others.....	8437	888
2. FY 1988 Budget Request.....	-847	-8
a. UFT Maintenance Contract.....	+20	
b. Net All Others.....	7610	880
3. FY 1989 Budget Request.....		

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

I. NARRATIVE DESCRIPTION:

This activity group supports professional military education and other professional development education programs conducted by organizations such as the Air University and the Air Force Institute of Technology. These programs provide career military and civil service personnel the necessary education to prepare for increasingly complex duties and responsibilities as they progress in their careers.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, supplies and equipment, travel, tuition at civilian institutions, and other requirements for conducting professional education programs.

The Air University at Maxwell Air Force Base, Alabama directs professional education in the United States Air Force. Its programs have the objective of preparing personnel for key assignments in Air Force organizations through resident schools and courses at civilian institutions. The professional education programs included in this package are as follows:

- a. Professional Military Education (PME) includes the Air War College, Air Command and Staff College, Squadron Officer School, Senior Non-Commissioned Officer Academy, and equivalent schools in the other services.
- b. Specialized professional schools located at Maxwell Air Force Base, Alabama, namely, the Center for Professional Development (the Personnel, Comptroller, Judge Advocate, and Chaplain Schools, and the Education Development Center) and the Center for Aerospace Doctrine, Research, and Education.
- c. The Air Force Institute of Technology (AFIT) located at Wright-Patterson Air Force Base, Ohio is responsible for scientific, engineering, technical and special Air Force education at the graduate level (and undergraduate level for personnel cross-training into engineering) in resident facilities and also at civilian colleges or universities throughout the country. Besides the Civilian Institution Directorate, AFIT includes the Schools of Civil Engineering, Systems and Logistics, and Engineering. AFIT also conducts short courses for Air Force students and members of other services in resident facilities and at civilian institutions throughout the country.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

III. FINANCIAL SUMMARY (O&M in thousands):

A. SUBACTIVITY BREAKOUT:

	<u>FY 1986 Estimate</u>	<u>FY 1987 Estimate</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>Change FY87/FY88</u>	<u>Change FY87/FY89</u>
PE 84751 Professional	\$16,421	\$18,292	\$17,910	\$18,681	\$- 382	\$+ 771
Military Education						
PE 8452 Other Professional	30,757	32,863	30,340	33,013	- 2,523	+2,673
Education						
Total	\$47,178	\$51,155	\$48,250	\$51,694	\$- 2,905	\$+3,444

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$ 51,155
2. Price Changes.....	\$+ 1,628
a. Annualization of FY 1987 Civilian Pay Raise.....	\$+100
b. Federal Employees Retirement System (FERS).....	\$+772
c. GS-11 Through GS-15 High Grade Reduction.....	\$- 44
d. Fuel.....	\$- 2
e. Other Stock Fund Rates.....	\$+ 37
f. Contract Price Changes.....	\$+253
g. Other Price Changes.....	\$+512

FORCE PROGRAM VIII, TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

3. Program Increases.....	\$+	307
a. Student Travel and Tuition Increases.....	\$+	256

Funds an increase of 323 Air Force entries for Professional Continuing Education at the Center for Aerospace Doctrine, Research & Education (CADRE) (\$249) one load in the Fully Funded Graduate & Professional Specialized Education Scholarship/Research Associate/Chaplain Education Program (\$1), and one Air Force civilian entry to Air War College. The CADRE increases are necessary to support required education for senior commanders and planners in joint operations and warfighting.

b. Civilian Pay.....	\$+	51
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One more workday in FY 1988.

4. Program Decreases.....	\$-	4,840
a. Operating Expenses.....	\$-	2,507

This is a general reduction due to budgetary constraints; funds were redirected to higher priority requirements. This action will defer upkeep expenses and replacement equipment to subsequent years.

b. Student Travel and Tuition	\$-	2,333
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Due to budgetary constraints, over 2,300 entries in resident student programs for professional education (primarily at AFIT) are being curtailed.

5. FY 1988 Budget Request.....	\$	48,250
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FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)	
6. Price Changes.....	\$+
a. Federal Employees Retirement System (FERS).....	\$+150
b. GS-11 Through GS-15 High Grade Reduction.....	\$- 28
c. Fuel.....	\$+ 1
d. Other Stock Fund Rates.....	\$+ 26
f. Contract Price Changes.....	\$+186
g. Other Price Changes.....	\$+513
	848

7. Program Increase.....	\$+ 2,926
a. Air Force Institute of Technology (AFIT) Science and Engineering Facility.....	\$+ 1,849

Provides for furnishings for the new AFIT Science and Engineering Facility. Funds for this facility were originally requested in the FY 1987 President's Budget but were not appropriated because a delay in construction slipped the requirement to FY 1989. Beneficial occupancy date is June 1989.

b. Air University (AU) Squadron Officer School (SOS)	\$ + 260
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Provides furnishings for a new SOS facility as part of the FY 87 Military Construction Program (MCP). This provides for desks, chairs, bookcases, filing cabinets, etc. for this facility. Authority to advertise was accelerated and beneficial occupancy may occur as early as March 1988.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

c. Operating Expenses.....\$ 217

Funds are required for essential program maintenance, supplies, equipment, and services deferred in the prior year. This minor increase will alleviate critical shortages and help stabilize program management.

8. Program Decreases.....\$-

a. Student Travel and Tuition\$- 228

Due to budgetary constraints, resident student programs for professional education (primarily at AFIT) are being curtailed. This action will defer upkeep expenses and replacement equipment to subsequent years.

b. Civilian Pay.....\$- 102

Two fewer workdays in FY 1989.

9. FY 1989 Budget Request.....\$ 51,694

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

603

ACTIVITY GROUP: Professional Development Education

TOTAL AIR FORCE WORKLOADS	FY 1986			FY 1987			FY 1988			FY 1989			FY 90		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Professional Military Education Schools (PME)</u>															
Air War College.....	236	233	180	240	236	181	242	240	187	242	242	187	242	242	187
Air Command and Staff College.....	550	551	426	556	549	427	556	555	427	556	556	427	556	556	427
Squadron Officer School.....	3986	3981	651	4000	4000	654	4000	4000	654	4000	4000	654	4000	4000	654
AF Res Sr Officer Orientation.....	154	154	6	175	175	6	175	175	6	175	175	6	175	175	6
Reserve Officers Orientation.....	193	193	7	264	264	11	264	264	11	264	264	11	264	264	11
Senior NCO Academy.....	1247	1237	196	1250	1250	197	1250	1250	197	1250	1250	197	1250	1250	197
Subtotal PME.....	6366	6350	1466	6485	6474	1476	6487	6485	1482	6487	6487	1482	6487	6487	1482
<u>Fully Funded Graduate Education Programs</u>															
<u>AF Institute of Technology (AFIT)</u>															
<u>Resident Schools</u>															
-Graduate Degree															
School of Engineering.....	270	269	408	294	270	540	290	271	563	294	294	572	294	294	573
School of Systems & Logistics.....	159	145	196	161	144	181	183	159	194	183	161	217	183	161	228
Subtotal Graduate Education.....	429	414	604	455	414	721	473	430	757	477	455	789	477	455	801
<u>Other Full-Time Education Programs</u>															
<u>Professional Specialized Programs (PSP)</u>															
EWI/ASTRA (ASTRA only).....	70	70	70	45	45	45	50	50	50	50	50	50	50	50	50
School of Engineering (Army TOOCII).....	23	28	15	23	23	12	23	23	12	23	23	12	23	23	12
Subtotal PSP.....	93	98	85	68	68	57	73	73	62	73	73	62	73	73	62
<u>Professional Continuing Educ (Short Courses)</u>															
Center for Professional Dev.....	4150	4141	246	4019	4019	238	3416	3416	205	3416	3416	205	3416	3416	205
Extension Course Institute.....	64	63	2	64	64	2	64	64	2	64	64	2	64	64	2
School of Systems and Logistics.....	7163	7102	263	7227	7227	264	6415	6415	233	6415	6415	233	6415	6415	233
School of Civil Engineering.....	2356	2354	99	2182	2182	84	1885	1885	72	1885	1885	72	1885	1885	72
School of Engineering.....	619	616	18	591	591	17	155	155	5	155	155	5	155	155	5
School of Civilian Inst.....	1334	1311	82	1174	1174	70	900	900	48	900	900	48	900	900	48
Center for Aero Doc, Rsch, and Educ.....	272	272	15	741	741	45	1051	1051	65	1051	1051	65	1051	1051	65
Soviet Awareness (Sov Mil Power Week).....	1111	1111	16	1111	1111	16	1111	1111	16	1111	1111	16	1111	1111	16
Subtotal Short Courses.....	17069	16970	741	17109	17109	736	14997	14997	646	14997	14997	646	14997	14997	646
Total Air Force Workload	23957	23831	2896	24117	24065	2990	22030	21985	2947	22034	22012	2979	22034	22012	2991

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

TOTAL ACTIVE AIR FORCE TRAINED BY OTHERS	FY 1986		FY 1987		FY 1988		FY 1989		FY 90	
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Load
<u>Professional Military Education Schools (PME)</u>										
Air War College.....	144	130	106	138	144	108	138	138	106	106
Air Command and Staff College.....	205	206	103	205	206	103	205	205	103	103
Senior NCO Academy.....	19	19	5	19	19	5	19	19	5	5
Subtotal PME.....	368	355	214	362	359	216	362	362	214	214
<u>Fully Funded Full Time Graduate Education Programs</u>										
<u>AF Institute of Technology (AFIT)</u>										
<u>Civilian Institutions (CI)</u>										
<u>Graduate Degree</u>										
Naval Postgraduate School.....	48	44	77	45	37	93	45	45	94	94
AFIT/CI.....	345	368	654	326	380	693	276	276	572	547
Subtotal AFIT/CI.....	393	412	731	371	417	786	321	321	666	641
<u>Other Fully Funded Educ Programs</u>										
Funded Legal Education Program (FLEP)....	7	22	47	8	15	32	8	8	29	29
Subtotal Fully Funded Grad Ed.....	400	434	778	379	432	818	329	379	695	670
<u>Other Full-Time Education Programs</u>										
<u>Undergraduate Degree Completion</u>										
Undergrad Eng Conversion Prog (UECP).....	1	84	53	0	12	7	0	0	0	0
<u>Professional Specialized Programs (PSP)</u>										
Scholarship/Rsch Assoc/Chaplain.....	59	56	59	50	57	55	50	49	56	56
EMI/ASTRA (EMI/OJCS).....	140	140	118	73	73	62	59	59	50	50
Subtotal PSP.....	199	196	177	123	130	117	109	108	106	106
Subtotal Other Full-Time Educ.....	200	280	230	123	142	124	109	108	106	106
Total Active AF Trained by Others.....	968	1069	1222	864	943	1158	800	849	1015	990

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Change</u>	<u>Change</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY87/FY 88</u>	<u>FY88/FY89</u>
<u>Military End Strength</u>						
Officer.....	3,041	2,912	2,862	2,843	- 50	- 19
Enlisted.....	315	313	311	317	- 2	+ 6
Total.....	3,356	3,225	3,173	3,160	- 52	- 13
<u>Civilian End Strength</u>						
US Direct Hire.....	457	449	452	454	+ 3	+ 2
<u>Military Workyears</u>						
Officer.....	3,345	2,959	2,889	2,858	- 70	- 31
Enlisted.....	301	311	310	314	- 1	+ 4
Total.....	3,646	3,270	3,199	3,172	- 71	- 27
<u>Civilian Workyears</u>						
US Direct Hire.....	426	444	444	444	0	0

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	3225	449
a. Graduate Education Reduction.....	-49	
b. Defense Systems Management Course.....	+3	
c. Net All Others.....	-6	+3
2. FY 1988 Budget Request.....	3173	452
a. Graduate Education Reduction.....	-22	
b. Defense Systems Management Course.....	+2	
c. Net All Others.....	+7	+2
3. FY 1989 Budget Request.....	3160	454

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

I. NARRATIVE DESCRIPTION

This activity group includes the medical education and training of health care personnel and health professions acquisition programs. The training and education is conducted at the School of Aerospace Medicine, Brooks AFB, Texas; at the School of Health Care Sciences, Sheppard AFB, Texas; and at various civilian institutions throughout the country. The health profession acquisition programs are conducted in civilian institutions.

II. DESCRIPTION OF OPERATIONS FINANCED

The resources provide for the manpower, material and other support necessary for the operation of Air Force resident schools, and for tuition, textbooks and supplies for personnel participating in health professions acquisitions programs and postgraduate work at various civilian medical schools and institutions.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Change FY87/FY88	Change FY88/FY89
PE 86722 AF Health Professions Scholarship Program	\$14,108	\$14,904	\$15,157	\$15,675	\$+ 253	\$+ 518
PE 86761 Education/Training Health Care	14,830	16,420	16,836	17,186	+ 416	+ 350
Total	\$28,938	\$31,324	\$31,993	\$32,861	\$+ 669	\$+ 868

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$ 31,324
2. Price Changes.....	\$+ 1,310
a. Annualization of FY 1987 Civilian Pay Raise.....	\$+ 18
b. Federal Employees Retirement System (FERS).....	\$+ 129
c. GS-11 Through GS-15 High Grade Reduction.....	\$- 7
d. Other Stock Fund Rates.....	\$+ 50
e. Contract Price Changes.....	\$+ 969
f. Other Price Changes.....	\$+ 151
3. Program Increases.....	\$+ 9
a. Civilian Pay.....	\$+ 9
One more workday in FY 1988	
4. Program Decreases.....	\$- 650
a. Medical Training Reduction.....	\$- 650

A general overall medical training cost reduction was made primarily in the AF Health Professions Scholarship Program (HPSP). This reduction implements guidelines whereby savings occur by requiring selection of one-half of the students to attend at lower cost (state) medical schools.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

5. FY 1980 Budget Request.....	\$ 31,993
6. Price Growth.....	\$+ 1,186
a. Federal Employees Retirement System (FERS).....	\$+ .0
b. GS-11 Through GS-15 High Grade Reduction.....	\$- 3
c. Other Stock Fund Rates.....	\$+ 39
d. Contract Price Changes.....	\$+ 975
e. Other Price Changes.....	\$+ 155
7. Program Decreases.....	\$- 318
a. Civilian Pay.....	\$- 18
Two fewer workdays in FY 1989	
b. Medical Training Reduction.....	\$- 300
A further savings in tuition is anticipated in the HPSP execution within the student selection policy guidelines as new scholarships are offered. Savings result from students attending lower cost medical schools.	
8. FY 1989 Budget Request.....	\$ 32,861

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care
IV. PERFORMANCE CRITERIA AND EVALUATION:

MEDICAL EDUCATION AND TRAINING PROGRAM

	FY 1986 Actual			FY 1987 Estimate			FY 1988 Estimate			FY 1989 Estimate		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
RESIDENT SCHOOLS												
BASIC TECHNICAL TNG												
Active AF Airmen.....	4,703	4,526	974	4,519	4,264	1,270	4,612	4,416	1,321	4,612	4,416	1,321
Active AF Officers.....	1,768	1,768	130	1,672	1,672	121	1,799	1,799	125	1,799	1,799	125
ANG.....	471	452	77	836	809	135	1,625	1,564	281	603	579	145
AFR.....	1,394	1,247	176	1,512	1,473	398	1,522	1,473	408	1,522	1,473	398
SAPT.....	7	7	1	384	373	1	384	373	1	384	373	1
Other.....	132	127	19	464	478	19	498	466	25	464	478	22
Subtotal.....	8,475	8,127	1,377	9,387	9,069	1,944	10,440	10,091	2,161	9,384	9,118	2,012
RESIDENT SCHOOLS												
ADVANCED TECH TNG												
Active AF Airmen.....	1,952	1,859	353	2,609	2,609	446	2,345	2,345	413	2,345	2,345	413
Active AF Officers.....	4,625	4,715	183	5,893	5,893	186	5,411	5,411	172	5,411	5,411	172
ANG.....	425	415	15	445	445	18	445	445	18	445	445	18
AFR.....	797	758	55	930	930	74	925	925	74	925	925	74
SAPT.....	66	64	9									
Other.....	420	420	28	292	292	17	252	252	15	252	252	15
Subtotal.....	8,285	8,231	643	10,169	10,169	741	9,378	9,378	692	9,378	9,378	692
RESIDENTS IN MILITARY FACILITIES.....	664	621	982	675	630	1,011	630	675	1,017	630	675	1,017
CIVILIAN INSTITUTIONS												
HPSP.....	320	394	1,169	390	352	1,163	339	339	1,163	347	347	1,163
Post Graduate												
Degree Program.....	106	116	192	110	109	201	105	103	195	105	103	195
Short Courses.....	1,880	1,884	42	1,920	1,920	44	1,920	1,920	44	1,920	1,920	44
Residents in Civilian Institutions.....	112	115	205	114	120	207	117	122	215	117	122	215
Subtotal.....	2,418	2,509	1,608	2,534	2,501	1,615	2,481	2,484	1,617	2,489	2,492	1,617
TOTAL MEDICAL EDUCATION AND TRAINING.....	19,842	19,488	4,610	22,765	22,369	5,311	22,929	22,628	5,487	21,881	21,563	5,338

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

V. PERSONNEL SUMMARY:

<u>Military End Strengths</u>					
Officer.....	1,719	1,721	1,713	1,715	0
Enlisted.....	1,896	2,127	2,139	2,129	-10
Total.....	3,615	3,848	3,852	3,842	-10
<u>Civilian End Strengths</u>					
US Direct Hire.....	98	99	116	116	0
<u>Military Workyears</u>					
Officer.....	1,715	1,712	1,719	1,715	4
Enlisted.....	1,841	2,010	2,134	2,136	+2
Total.....	3,556	3,722	3,853	3,851	-2
<u>Civilian Workyears</u>					
US Direct Hire.....	89	98	99	99	0

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	3848	99
a. San Antonio Joint Military Medical Command		
(SAJMMC) Creation.....		+17
b. Net All Others.....	+4	
2. FY 1988 Budget Request.....	3852	116
a. Support Adjustments.....	-10	
3. FY 1989 Budget Request.....	3842	116

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group includes Civilian Education and Training Program, Junior ROTC, Off-Duty and Voluntary Education, Veterans' Education Assistance Program (VEAP), the Educational Assistance Test Program (EATP), and service-wide personnel programs in functions such as mission support, professional development and career advancement, substance abuse control, equal opportunity, mortuary affairs, and morale and welfare.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Civilian Education and Training Program funds travel, tuition, fees and books to provide technical, professional and specialized skill training, supervisory and management development, administrative and clerical instruction to Air Force civilian employees. The Air Force Junior ROTC program provides cadets at 296 high schools in the United States, Guam and DOD dependent schools in Europe with an introduction to the scientific and technical aspects of aerospace and prepares them to assume leadership responsibilities within the cadet corps, school and community. The Off-Duty and Voluntary Education Program, a major recruiting and retention incentive, provides military personnel with skill development training and the opportunity for professional development and advancement through group study courses and tuition assistance for postsecondary education. The Veterans Education Assistance Program (Public Law 94-502) is a contributory program in which military personnel may receive two-for-one matching funds from the Air Force when the individual enters a training/education program. The Education Assistance Test Program was initiated to test the effect of certain education incentives on recruiting and retention. The program encompasses several incentives including forgiveness of educational loans, financial assistance and a noncontributory VEAP. The Armed Forces' Radio and Television Service (AFRTS) provides news and entertainment to Armed Forces personnel stationed overseas. The Community College of the Air Force (CCAF), an accredited associate degree-granting institution, assists enlisted personnel in their voluntary educational growth by translating Air Force technical/educational experiences into educational credits applicable to career related degree programs. The Air Force Correction and Rehabilitation Squadron is the service's central facility for prisoners on short sentences who are considered good candidates for return to duty. The Defense Equal Opportunity Management Institute is responsible for defense-wide training of human relations instructors. The Equal Opportunity/Human Relations Education and Drug/Alcohol Abuse Control programs are conducted to minimize the adverse mission impact of discrimination and drug/alcohol abuse on the Air Force and its members. Mortuary services provide contractual mortuary services, transport, escort and other necessities for deceased Air Force members. The Air Force Band and Honor Guard support military endorsed functions. Central procurement of library materials provides mission essential scientific/technical, commercial and academic publications to technical, office and base libraries to achieve discounts on quantity orders.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Change</u>	<u>Change</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY87/FY88</u>	<u>FY88/FY89</u>
PE 88711 American Forces Information Service	\$ 4,341	\$ 8,563	\$ 8,942	\$ 9,328	\$ + 379	\$ + 386
PE 88716 Other Personnel Activities	16,890	25,496	24,928	25,514	- 568	+ 586
PE 88751 Civilian Education and Development Programs	28,881	40,146	41,518	47,407	+1,372	+5,889
PE 89721 Junior ROTC	7,547	7,991	8,432	8,861	+ 441	+ 429
PE 89732 Off-Duty & Voluntary Education Programs	61,493	66,283	73,567	79,155	+7,284	+5,588
PE 89733 Veterans Education Assistance Program	6,902	7,114	13,419	11,939	+6,305	-1,480
Total	\$126,054	\$155,593	\$176,806	\$182,204	\$+15,213	\$+11,398
1. FY 1987 Current Estimate.....						\$155,593
2. Price Changes.....						\$+ 8,206
a. Annualization of FY 1987 Civilian Pay Raise.....					\$+ 366	
b. Federal Employees Retirement System (FERS).....					\$+2,409	
c. GS-11 Through GS-15 High Grade Reduction.....					\$- 112	
d. Fuel.....					\$- 3	
e. Other Stock Fund Rates.....					\$+ 69	
f. Industrial Fund Rates.....					\$+ 6	
g. Contract Price Changes.....					\$+4,004	
h. Other Price Changes.....					\$+1,467	
3. Transfers In.....						\$+5,595

a. Transfer of Acquisition and Command Support Activities funding in AFSC from RDT&E, AF to Operation and Maintenance AF for voluntary education tuition assistance, \$2,874 and civilian training and education, \$2,721.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

4. Program Increases.....\$+ 7,210

a. Veterans Education Assistance Program (VEAP).....\$+ 6,056

This increase provides funds in accordance with the Veterans Administration estimate of matching payments for education/training programs covered by Public Law 94-502.

b. Off-Duty Voluntary Education.....\$+ 824

Every year since 1977 we have one more year group accessed that is not eligible for use of the Vietnam era GI bill. This will drive an increase of 14,766 enrollments funded by tuition assistance in FY 1988. However, Air Force will implement management actions in FY 1988 that will not allow those members still eligible for the Vietnam era GI bill to receive tuition assistance. This action will decrease enrollments funded by tuition assistance by 9,725, reducing the total increase in enrollments funded by tuition assistance to 5,041.

c. Civilian Pay.....\$+ 177

One more workday in FY 1988.

d. Junior ROTC.....\$+ 153

Ten additional Junior ROTC units. Funds support costs of instructor pay, travel, and supplies.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

5. Program Decreases.....	\$-	5,798
a. Civilian Pay	\$-	2,929
Civilian pay will be reduced because of budgetary constraints.		
b. Civilian Training.....	\$-	1,969
Civilian Training will be reduced by 3,565 education and training inputs because of budgetary constraints to allow funding of higher priority requirements.		
c. Armed Forces' Radio and Television Service (AFRTS).....	\$-	425
Reduction due to budgetary constraints; funds redirected to higher priority requirements.		
d. Other Personnel Activities.....	\$-	424
Equal Opportunity/Human Relations Education, Drug/Alcohol/Abuse, mortuary, band, correctional and rehabilitation, honor guard, and library programs will be reduced to fund higher priority programs.		
e. Education Offices.....	\$-	51
Supplies and equipment to furnish and operate education offices and classrooms for off-duty voluntary education will be reduced to fund higher priority requirements.		
6. FY 1988 Budget Request.....		\$ 170,806

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

7. Price Changes.....		\$+ 6,003
a. Federal Employees Retirement System (FERS).....		\$+ 640
b. GS-11 Through GS-15 High Grade Reduction.....		\$- 39
c. Fuel.....		\$+ 1
d. Other Stock Fund Rates.....		\$+ 63
e. Industrial Fund Rates.....		\$+ 13
f. Contract Price Changes.....		\$+4,609
g. Other Price Changes.....		\$+ 716
8. Program Increases.....		\$+ 7,737
a. Civilian Pay Restoration.....		\$+3,102
Restores reduction taken to fund higher priority requirements		
b. Civilian Training.....		\$+2,321
Restores 3,331 of the 3,565 education and training inputs reduced to fund higher priority requirements in FY 1988.		
c. Off-Duty Voluntary Education.....		\$+1,835
Every year since 1977 we have one more year group accessed that is not eligible for use of the Vietnam era GI bill. This will drive an increase of 10,577 enrollments funded by tuition assistance in FY 1989.		
d. Classroom Laboratory Equipment.....		\$+ 326
Provides classroom/laboratory equipment to maintain regional accreditation standards for off-duty voluntary education programs conducted at Air Force installations. A portion of these expenses were deferred in the prior year.		
e. Junior ROTC.....		\$+ 153
Ten additional Junior ROTC units. Funds support costs of instructor pay, travel, and supplies.		

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

9. Program Decreases.....\$- 2,342

a. Veterans Education Assistance Program (VEAP).....\$- 1,936

This decrease reduces funding in accordance with the Veterans Administration estimate of matching payments for education/training programs covered by Public Law 94-502.

b. Civilian Pay.....\$- 340

Two fewer workdays in FY 1989.

c. Other Personnel Activities.....\$- 35

Equal Opportunity/Human Relations Education, Drug/Alcohol/Abuse, mortuary, band, correctional and rehabilitation, honor guard, and library programs will be reduced to fund higher priority programs.

d. Armed Forces' Radio and Television Service (AFRTS).....\$- 31

Reduction due to budgetary constraints; funds redirected to higher priority requirements.

10. FY 1989 Budget Request.....\$ 182,20

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

IV. PERFORMANCE CRITERIA AND EVALUATION

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
Drug & Alcohol Abuse Control/Human Relations Education Inputs.....	1,020,000	1,005,000	1,005,000	1,005,000
Defense Equal Opportunity & Management Institute Inputs.....	508	531	531	531
Off-Duty and Voluntary Education Enrollments (1).	275,151	295,326	317,967	328,544
Junior ROTC Enrollments.....	41,472	42,872	44,272	45,672
Junior ROTC Units.....	296	306	316	326
Civilian Education Inputs (2).....	33,412	38,787	40,134	43,465

(1) Includes 17,600 enrollments in FY 88 formerly funded in the RDT&E appropriation.

(2) Includes 4,912 inputs in FY 88 formerly funded in the RDT&E appropriation.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Change</u>	<u>Change</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY87/FY88</u>	<u>FY88/FY89</u>
<u>Military End Strength</u>						
Officer.....	353	313	313	313	0	-0-
Enlisted.....	2,104	2,046	2,040	2,041	-6	+ 1
Total.....	2,457	2,359	2,353	2,354	-6	+ 1
<u>Civilian End Strength</u>						
US Direct Hire.....	1,574	1,784	1,789	1,790	+ 5	+ 1
Foreign National Direct Hire.....	24	23	23	21	0	- 2
Foreign National Indirect Hire.....	82	85	85	85	0	0
Total.....	1,680	1,892	1,897	1,896	+ 5	- 1
<u>Military Workyears</u>						
Officer.....	352	317	312	313	- 5	+ 1
Enlisted.....	2,065	2,059	2,041	2,039	- 18	- 2
Total.....	2,417	2,376	2,353	2,352	- 23	- 1
<u>Civilian Workyears</u>						
US Direct Hire.....	1,484	1,701	1,606	1,702	- 95	+ 96
Foreign National Direct Hire.....	15	24	23	22	- 1	- 1
Foreign National Indirect Hire.....	95	95	85	85	- 10	0
Total.....	1,594	1,820	1,714	1,809	- 106	+ 95

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	2359	1892
a. Mil-To-Civ Conversion.....	-9	+9
b. Net All Others.....	+3	-4
2. FY 1988 Budget Request.....	2353	1897
a. Support Adjustments.....	+1	-1
3. FY 1989 Budget Request.....	2354	1896

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

I. NARRATIVE DESCRIPTION

This activity group provides the support required to conduct and manage individual training/education programs and to provide training assistance as needed to units and personnel outside the training establishment.

II. DESCRIPTION OF OPERATIONS FINANCED

Operations financed include the Air Training Command headquarters and the Air University headquarters ; on site training conducted by field training detachments on weapon systems identified to specific commands; the Air Force Extension Course Institute (ECI) which provides correspondence course programs for all active and reserve personnel; development of new specialized skill training capabilities, update/restructure of existing courses and service test application of new instructional technologies; and the Air University Printing Plant. The objectives are to provide positive command, control, and support to the training establishment and to provide training at active/reserve units for introduction of new systems/equipment into the Air Force inventory. The Extension Course Institute offers career development courses which are mandatory for upgrading in most airman skills. It also offers correspondence training directed toward total force military education requirements. Its courses are available to active duty and reserve personnel who desire to further their education in professional or technical career-oriented areas.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

III. FINANCIAL SUMMARY (O&M in thousands):

A. SUBACTIVITY BREAKOUT:		FY 1986	FY 1987	FY 1988	FY 1989	Change	Change
		Estimate	Estimate	Estimate	Estimate	FY86/FY87	FY88/FY89
PE 84771	Support of the Trng Establishment	\$ 6,823	\$ 7,938	\$ 8,042	\$ 8,193	\$+ 104	\$+ 151
PE 84772	Training Development	10,852	14,372	14,174	14,190	- 198	+ 16
PE 85790	Instl Audiovisual Spt (Training)	10,463	13,928	11,539	11,905	-2,389	+ 366
PE 85798	Management Headquarters (Training)	19,197	21,055	19,792	20,147	-1,263	+ 355
PE 89731	Training Support to Units	11,559	13,869	13,754	14,002	- 115	+ 248
Total Activity Group		\$58,894	\$71,162	\$67,301	\$68,437	\$-3,861	\$+1,136
B. RECONCILIATION OF INCREASES AND DECREASES:							
1.	FY 1987 Current Estimate.....						
2.	Price Changes.....						
a.	Annualization of FY 1987 Civilian Pay Raise.....						
b.	Federal Employees Retirement System (FERS).....						
c.	GS-11 Through GS-15 High Grade Reduction.....						
d.	Other Stock Fund Rates.....						
e.	Contract Price Changes.....						
f.	Other Price Changes.....						
3.	Program Increases.....						
a.	Civilian Pay.....						
One more workday in FY 1988.							

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: Cont'd)

4. Program Decreases.....	\$-7,469
a. Civilian Pay.....	\$-2,678
Decreased workyears as result of overall budgetary constraints in FY 88.	
b. Visual Information Support.....	\$-2,318
Programmatic reduction to Visual Information support for training programs and Visual Information Base support centers as result of overall budgetary constraints in FY 88. Funds redirected to higher priority requirements.	
c. Training Support.....	\$-2,175
Training support activities will be reduced at Air Training Command and Air University to fund higher priority requirements as a result of overall budgetary constraints in FY 88.	
d. Extension Course Information Systems.....	\$- 298
Non-recurring costs in FY 87.	
5. FY 1988 Budget Request.....	\$67,301
6. Price Changes	\$+ 956
a. Federal Employees Retirement System (FERS).....	\$+ 492
b. GS-11 Through GS-15 High Grade Reduction.....	\$- 71
c. Other Stock Fund Rates.....	\$+ 47
d. Contract Price Changes.....	\$+ 285
e. Other Price Changes.....	\$+ 203

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: Cont'd)

7. Program Increases.....	\$+ 620
a. Civilian Pay.....	\$+ 620
Increase of 22 workyears reflecting partial restoration of FY 88 constrained O&M, AF funds.	
8. Program Decreases.....	\$- 440
a. Extension Course Information System.....	\$- 86
Reduction of funds for non-recurring costs due to phase three of the Extension Course Information System project.	
b. Civilian Pay.....	\$- 354
Two fewer workdays in FY 1989	
9. FY 1989 budget Request.....	\$68,437

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

Field Training Graduates	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	171,342	Estimate	Estimate	Estimate
		175,000	178,000	180,000
Correspondence Course Completions	271,415	285,000	300,000	315,000

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Change</u>	<u>Change</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY87/FY88</u>	<u>FY88/FY89</u>
<u>Military End Strength</u>						
Officer.....	822	800	814	820	+ 14	+ 6
Enlisted.....	3,109	3,100	3,074	3,098	- 26	+ 24
Total.....	3,931	3,900	3,888	3,918	- 12	+ 30
<u>Civilian End Strength</u>						
US Direct Hire.....	1,574	1,566	1,576	1,576	+ 10	
<u>Military Workyears</u>						
Officer.....	825	804	807	816	+ 3	+ 9
Enlisted.....	3,067	3,101	3,089	3,090	- 12	+ 1
Total.....	3,892	3,905	3,896	3,906	- 9	+ 10
<u>Civilian Workyears</u>						
US Direct Hire.....	1,458	1,538	1,441	1,463	- 97	+ 22

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training Support

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	3900	1566
a. Computer-Based Instruction Development from MFP 8 (Recruit and Specialized Training).....	+47	+13
b. T-46 IOT&E Completion.....	-55	
c. Net All Others.....	-4	-3
2. FY 1988 Budget Request.....	3888	1576
a. Training Support For Classified Programs.....	+25	
b. Net All Others.....	+5	
3. FY 1989 Budget Request.....	3918	1576

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

I. NARRATIVE DESCRIPTION

This activity group supports the training and recruiting missions in the Air Force. The requested funds provide for the operation, maintenance, planning and programming for the full array of required base communications-electronics service. The goal is to provide a minimum acceptable level of communications-electronics capability to insure the efficient accomplishment of the day-to-day training and recruiting mission.

II. DESCRIPTION OF OPERATIONS FINANCED

The required services include base telephone support, record communications (AUTODIN), intra-base radios, secure telephones, weather communications, air traffic control and navigation, official tolls, and other communications-electronics service. Resources provide for pay of civilian personnel, supplies, contract services, the costs associated with providing communications-operations, and air traffic control services and maintenance.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT:

	<u>FY 1986</u>	<u>FY 1987 Estimate</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>Change FY87/FY88</u>	<u>Change FY88/FY89</u>
PE 85795 Base Communications	\$22,176	\$27,342	\$27,415	\$27,638	\$+ 73	\$+ 223

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$27,342
2. Price Changes.....	\$+1,047
a. Annualization of FY 1987 Civilian Pay Raise.....	\$+ 47
b. Federal Employees Retirement System (FERS).....	\$+273
c. GS-11 Through GS-15 High Grade Reduction.....	\$- 9
d. Fuel.....	\$- 6
e. Other Stock Fund Rates.....	\$+ 44
f. Industrial Fund Rates.....	\$+ 56
g. Contract Price Changes.....	\$+ 19
h. Other Price Changes.....	\$+623

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

3. Program Increases.....	\$+	19
a. Civilian Pay.....	\$+	19
One more workday in FY 1988.		
4. Program Decreases.....	\$-	993
a. Communications Service Reduction.....	\$-	993
Communications-electronics service will be reduced at Air Training Command bases as a result of overall budgetary constraints in FY88 to fund higher priority requirements.		
5. FY 1988 Budget Request.....		\$27,415
6. Price Changes.....		\$+ 825
a. Federal Employees Retirement System (FERS).....	\$+	59
b. GS-11 Through GS-15 High Grade Reduction.....	\$-	3
c. Fuel.....	\$+	2
d. Other Stock Fund Rates.....	\$+	41
e. Industrial Fund Rates.....	\$+108	
f. Contract Price Changes.....	\$+	20
g. Other Price Changes.....	\$+598	

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

7. Program Decreases.....\$-602

a. Communications Service Reduction.....\$-564

Communications-electronics service will be reduced at Air Training Command bases as a result of overall budgetary constraints to fund higher priority requirements..

b. Civilian Pay.....\$- 38

Two fewer workdays in FY 1989.

8. FY 1989 Budget Request.....\$27,638

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

IV. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Change</u>	<u>Change</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY87/FY88</u>	<u>FY88/FY89</u>	
<u>Military End Strength</u>						
Officer.....	23	23	24	24	+ 1	+15
Enlisted.....	392	415	450	465	+35	+15
Total.....	<u>415</u>	<u>438</u>	<u>474</u>	<u>489</u>	<u>+36</u>	<u>+15</u>
<u>Civilian End Strength</u>						
US Direct Hire.....	200	200	202	206	+ 2	+ 4
<u>Military Workyears</u>						
Officer.....	22	23	23	24		+ 1
Enlisted.....	385	402	431	457	+29	+26
Total.....	<u>407</u>	<u>425</u>	<u>454</u>	<u>481</u>	<u>+29</u>	<u>+27</u>
<u>Civilian Workyears.....</u>	186	198	198	198		

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications Training & Other Personnel Activities

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1987 Current Estimate.....	438	203
a. Communications Maintenance of New Training Equipment	+23	
b. Consolidate Data Processing Installation (DPI).....	+13	
c. Net All Others.....		+2
2. FY 1988 Budget Request.....	474	202
a. Communications Maintenance of New Training Equipment	+15	
b. Mil-to-Civ Conversion.....	-4	+4
c. Base Information Digital Distribution System (BIDS)	+5	
Program Slip.....	-1	
d. Net All Others.....		
3. FY 1989 Budget Request.....	489	206

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

I. NARRAT 3 DESCRIPTION

Base operations is comprised of real property maintenance activities (RPMA) and base operations support (BOS). RPMA includes all costs related to the civil engineering functions, including maintenance of real property facilities. BOS entails "all other" base operating functions, such as supply support, transportation, security police, comptroller, data processing, personnel support, and food services.

II. DESCRIPTION OF OPERATIONS FINANCED

Base operations support functions for fixed installations and assigned mission units to include administration, information services, comptroller, supply activity operations, equipment maintenance (including transient aircraft), transportation, food service, chaplain, recreation activities, security police (law enforcement), community service activities, bachelor housing operations and furnishings, data processing activities, bands, ground safety, procurement, management engineering teams, and support groups/units/air base operations.

Real property maintenance activities are provided by base civil engineering squadrons and the San Antonio Real Property Maintenance Agency and include: the operation of utilities systems; purchase of utilities, maintenance, repair and minor construction (less than \$200,000); and other engineering support such as fire protection, crash rescue, custodial services, refuse collection, snow removal and leasing of real property.

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Change FY87/FY88	Change FY88/FY89
PE 85794 Real Property Maintenance Activities	\$221,308	\$248,248	\$223,339	\$228,919	\$-24,909	\$+ 5,580
PE 85796 Base Operations Support	231,979	236,967	233,376	239,175	- 3,551	+ 5,799
PE 85894 Real Property Maintenance Activity-Academy	38,831	42,461	44,511	46,150	+ 2,050	+ 1,639
PE 85896 Base Operations Support-Academy	17,923	20,965	20,196	20,654	- 769	+ 458
Total	\$510,041	\$548,641	\$521,422	\$534,898	\$-27,219	\$+13,476

B. RECONCILIATION OF INCREASES AND DECREASES

1. FY 1987 Current Request.....	\$548,641
2. Price Changes.....	\$+23,169
a. Annualization of FY 1987 Civilian Pay Raise.....	\$+1,804
b. Federal Employees Retirement System (FERS).....	\$+9,862
c. GS-11 through GS-15 High Grade Reduction.....	\$- 341
d. Fuel.....	\$- 598
e. Other Stock Fund Rates.....	\$+ 970
f. Industrial Fund Rates.....	\$+2,943
g. Contract Price Changes.....	\$+3,381
h. Other Price Changes.....	\$+5,148

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

B. RECONCILIATION OF INCREASES AND DECREASES (Cont'd)

3.	Transfers In.....	\$+ 1,884
a.	Revision of Expense and Investment Criteria.....	\$+ 1,884
	Transfer from Other Procurement, AF to Operation and Maintenance, AF resulting from the initiative to raise the expense/investment criteria from \$5,000 to \$25,000.	
4.	Program Increases.....	\$+ 1,685
a.	Civilian Pay.....	\$+ 625
	One more workday in FY 1988.	
b.	Contract Conversions.....	\$+ 626
	For operation of the postal service centers by private sector contractor. This function was previously performed by military personnel.	
c.	Air Force Academy Real Property Maintenance.....	\$+ 374
	For rehabilitation work at the Air Force Academy.	
5.	Program Decreases.....	\$-53,957
a.	Air Training Command Real Property Maintenance.....	\$-33,869
	Decrease primarily in real property facility maintenance by contract. Sufficient funds are not available to continue efforts to reduce the backlog of maintenance and repair and maintain a balanced funding program because of overall budget constraints.	

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

b.	Base Operations Reduction.....	\$- 13,083
	Because of budgetary constraints, base operations at Air Training Command and Air University will be reduced to fund higher priority requirements.	
c.	Air Force Academy Micro-computer in the Dorm Program.....	\$- 2,465
	Non-recurring costs of micro-computers for Air Force Academy dormitories.	
d.	Personnel Support.....	\$- 2,389
	Base operations will be reduced due to a decrease of 5,972 permanent party personnel.	
e.	Dormitory Furnishings.....	\$- 1,275
	Non-recurring cost of dormitory furnishings at Sheppard AFB (\$825) and Maxwell AFB (\$400).	
f.	Equipment.....	\$- 361
	Realignment of funds to Major Force Program 9 to purchase micro-computers and remote terminals for the Comptroller Office of Future project.	
g.	Air Force Academy Equipment Replacement.....	\$- 265
	Non-recurring cost of furnishings in FY 87 for the airmen's dining hall and unaccompanied personnel housing at the Air Force Academy.	
h.	Chanute Fire Training Complex.....	\$- 200
	Non-recurring cost of furnishings bought in FY 87.	638

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

i. New Vehicle Maintenance Facility, Randolph AFB.....\$- 50

Non-recurring cost of furnishings bought in FY 87.

6. FY 1988 Budget Request.....\$ 521,422

7. Price Changes.....\$+ 11,953

- a. Federal Employees Retirement System (FERS).....\$+2,155
- b. GS-11 Through GS-15 High Grade Reduction.....\$- 186
- c. Fuel.....\$+ 230
- d. Other Stock Fund Rates.....\$+ 892
- e. Industrial Fund Rates.....\$+1,004
- f. Contract Price Change.....\$+3,289
- g. Other Price Change.....\$+4,569

8. Program Increases.....\$+ 3,213

a. Base Operations Restoration.....\$1,481

Restores \$1,481 of the \$14,252 reduction taken to fund higher priority requirements in FY 1988.

b. Real Property Maintenance.....\$+ 337

Provides increase of \$307 for Air Training Command and \$-00 for the Air Force Academy for real property maintenance. Savings from measures aimed at reducing facilities energy consumption will save \$270.

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

c. New Dormitory, Lackland AFB.....\$+ 637

Furnishings are required for a new dormitory requested in the FY 87 Military Construction Program (MCP), project number MPLS869029. These funds will provide beds, desks, dressers, wardrobes, chairs, lamps and other authorized furniture. The beneficial occupancy date is Jun 89.

d. Family Support Centers.....\$+ 501

Supports addition of three family support centers in Air Training Command. Provides for supplies, equipment and furnishings.

e. Contract Conversions.....\$+ 170

Requirements for contract conversions increase in FY 89 because the data processing installation at Columbus AFB will convert from military to contract support. Operations previously performed by military personnel.

f. Air Force Academy Athletic Equipment.....\$+ 87

Allows replacement of weight sets, exercise benches, and athletic equipment at the Community Center Gymnasium. The gymnasium supports 17,000 military, civilian, and family members of the Academy community. It also supports athletic requirements for 210 cadet candidates assigned to the Air Force Academy Preparatory School.

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

9. Program Decreases.....	\$- 1,690
a. Civilian Pay.....	\$-1,370
Two fewer workdays in FY 1989.	
b. Personnel Support.....	\$- 320
Base operations will be reduced due to a decrease of 801 permanent party personnel.	
10. FY 1989 Budget Request.....	\$534,898

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
A. Maintenance/Repair, Real Property (\$000).....	\$152,213	\$178,056	\$162,484	\$165,595
Military Personnel E/S.....	1,622	1,617	1,602	1,596
Civilian Personnel E/S.....	1,743	1,749	1,750	1,751
Total Personnel End Strength.....	3,365	3,366	3,352	3,348
 Recurring Maintenance/Repair (\$000).....	 117,844	 123,553	 115,665	 120,445
Major Repair Projects (\$000).....	34,369	54,503	46,819	45,150
Backlog, Maintenance & Repair (\$000).....	28,900	22,000	18,800	18,400
Unaccompanied Personnel Housing Floor Space(000sqft).	13,824	13,955	14,048	14,473
All Other Floor Space (000 sq ft).....	44,401	45,112	45,459	46,022
B. Minor Construction (\$000).....	17,412	17,920	14,893	15,114
Military Personnel E/S.....	61	61	61	61
Civilian Personnel E/S.....	65	65	65	65
Total Personnel E/S.....	126	126	126	126
Number of Projects.....	108	106	87	81

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
C. <u>Operations of Utilities (\$000)</u>	\$ 56,918	\$ 59,449	\$ 55,962	\$58,687
Military Personnel E/S.....	133	132	130	130
Civilian Personnel E/S.....	210	210	210	210
Total Personnel E/S	343	342	340	340
Electricity (MWH).....	875,528	878,347	871,715	863,753
Heating (MBTU).....	5,455,270	5,482,061	5,482,292	5,563,688
Water, Plants & Systems (000 gals).....	7,252,547	7,324,907	7,331,273	7,337,645
Sewage & Waste Systems (000 gals).....	3,806,919	3,818,303	3,921,691	3,825,082
Air Conditioning & Refrigeration (Ton).....	150,628	151,665	151,842	151,851

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

D. <u>Other Engineering Support (\$000)</u>	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
	\$33,596	\$35,284	\$34,511	\$35,673
Military Personnel E/S.....	640	640	633	630
Civilian Personnel E/S.....	567	571	572	573
Total Personnel E/S.....	1,207	1,211	1,205	1,203
Fire Protection/Prevention, Rescue E/S.....	911	911	911	911
Custodial Services (000 sq ft).....	12,925	13,048	13,134	13,221
Entomology Services (000 sq ft).....	69,386	69,815	70,248	70,686
Refuse Collection/Disposal(000 cu yds).....	373	373	373	373

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
E. <u>Administration (\$000)</u>	\$66,356	\$64,196	\$61,900	\$ 63,254
Military Personnel E/S.....	3,654	3,522	3,340	3,303
Civilian Personnel E/S.....	2,324	2,605	2,601	2,599
Total Personnel E/S.....	5,978	6,126	5,941	5,902
Number of Bases, Total.....	16	15*	15	15
(CONUS).....	16	15	15	15
Population Served, Total.....	150,022	143,704	137,732	136,931
Military E/S.....	132,047	126,205	120,203	119,397
Civilian E/S.....	17,975	17,499	17,529	17,534
Actions/Vouchers Processed(000).....	13,367	13,367	13,367	13,367
No. ADP CPU's.....	65	64	63	62

* Change reflects program document reclassification initiative changing Gunter AFS to a minor installation in FY87

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
F. <u>Retail Supply Operations (\$000)</u>	\$ 34,133	\$ 35,680	\$ 35,580	\$ 36,258
Military Personnel E/S	1,520	1,474	1,384	1,366
Civilian Personnel E/S	644	723	723	723
Total Personnel E/S	2,164	2,197	2,107	2,089
Line Items Carried (000).....	774	801	829	858
Receipts (000).....	681	707	729	752
Issues (000).....	2,082	2,176	2,212	2,248

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
G. <u>Maintenance of Installation Equipment (\$000)</u>	\$ 7,415	\$ 7,751	\$ 7,729	\$ 7,876
Military Personnel E/S	150	147	136	134
Civilian Personnel E/S	92	105	104	106
Total Personnel End Strength	242	252	240	240
H. <u>Bachelor Housing Ops./Furn. (\$000)</u>	\$11,880	\$13,751	\$12,441	13,327
Military Personnel E/S	129	126	120	118
Civilian Personnel E/S	72	81	79	82
Total Personnel End Strength.....	201	207	199	200
No. of Officer Quarters	3,751	3,751	3,775	3,853
No. of Enlisted Quarters.....	9,399	9,393	9,505	9,695

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
I. <u>Morale, Welfare & Recreation (\$000)</u>	\$ 17,730	\$ 18,534	\$ 18,482	\$ 18,923
Military Personnel E/S	264	256	239	237
Civilian Personnel E/S	299	332	334	337
Total Personnel End Strength	563	588	573	572
Population Served, Total.....	150,022	143,704	137,732	136,931
Military Personnel E/S.....	132,047	126,205	120,203	119,397
Civilian E/S.....	17,975	17,499	17,529	17,534
J. <u>Other Base Services (\$000)</u>	\$ 44,908	\$ 47,220	\$ 47,088	48,496
Military Personnel E/S.....	2,031	1,958	1,844	1,823
Civilian Personnel E/S.....	464	514	516	516
Total Personnel End Strength.....	2,495	2,472	2,360	2,339
No. Motor vehicles, Total.....	3,192	3,224	3,224	3,27
No. Miles Driven (Millions).....	25	25	25	25

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
K. <u>Other Personnel Support (\$000)</u>	\$ 67,462	\$ 70,800	\$ 70,352	\$ 71,695
Military Personnel E/S	646	625	598	593
Civilian Personnel E/S	90	98	98	98
Total Personnel End Strength.....	736	723	696	691
Population Served, Total.....	150,022	143,704	137,732	136,931
Military Personnel.....	132,047	126,205	120,203	119,397
Civilian E/S.....	17,975	17,499	17,529	17,534

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Change</u>	<u>Change</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY87/FY88</u>	<u>FY88/FY89</u>
<u>Military End Strengths</u>						
Officer.....	890	886	884	884	- 2	- 96
Enlisted.....	9,960	9,672	9,203	9,107	-469	- 96
Total.....	<u>10,850</u>	<u>10,558</u>	<u>10,087</u>	<u>9,991</u>	<u>-471</u>	<u>- 96</u>
<u>Civilian End Strengths</u>						
US Direct Hire.....	6,570	7,053	7,052	7,059	- 1	+ 7
<u>Military Workyears</u>						
Officer.....	883	882	884	885	+ 2	+ 1
Enlisted.....	10,127	9,812	9,445	9,165	-367	-280
Total.....	<u>11,010</u>	<u>10,694</u>	<u>10,329</u>	<u>10,050</u>	<u>-365</u>	<u>-279</u>
<u>Civilian Workyears</u>						
US Direct Hire.....	7,452	7,032	6,979	6,951	- 53	- 28

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	10558	7053
a. Accession/Flying Training Adjustments.....	-220	
b. Contract Adjustments.....	-127	-1
c. PC-III (CBPO Automation).....	-2	+21
d. Mil-to-Civ Conversion.....	-21	
e. WC-130 Reduction.....	-4	
f. Reduced Training Support.....	-91	-21
g. Net All Others.....		
	10087	7052
2. FY 1988 Budget Request.....		
a. Accession Adjustments.....	+61	
b. Contract Adjustments.....	-85	
c. Centralized Civilian Pay to MFP 9 (Service Wide Support).....		-16
d. PC-III (CBPO Automation).....	-22	-1
e. Mil-to-Civ Conversion.....	-24	+24
f. Net All Others.....	-26	
	9991	7059
3. FY 1989 Budget Request.....		

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: San Antonio Real Property Maintenance Agency

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	110	1780
a. No Change		
2. FY 1988 Budget Request.....	110	1780
a. No Change		
3. FY 1989 Budget Request.....	110	1780

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for health care provide for mission operations in four activity groups: Hospital Operations; Care in Non-Defense Facilities; Telecommunications, Command and Control-Medical; and Base Operations-Medical.

Hospital Operations provides for health care services in Air Force medical facilities including Primary Care for the Uniformed Services (PRIMUS) clinics in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities provide the support necessary to maintain the highest degree of combat readiness and effectiveness of the Air Force.

Care in Non-Defense Facilities provides for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (formerly Public Health Service Hospitals), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), and from various civilian facilities and practitioners.

Telecommunications Command and Control - Medical covers support provided by communication squadrons to hospitals, clinics, and other health facilities.

Base Operations Support - Medical covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiaries. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

Six medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located world wide in support of the health care program. This program also finances care in defense and non-defense medical facilities for over three million beneficiaries that include active duty members and their dependents, retirees and their dependents, and survivors.

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

II. FINANCIAL SUMMARY (O&M \$ in thousands):

A. ACTIVITY GROUP:	FY 1987			FY 1988 Estimate	FY 1989 Estimate	Change FY87/88	Change FY88/89
	FY 1986	Budget Request	Approp				
1. Hospital Operations.....	\$598,350	\$630,021	\$614,019	\$626,896	\$728,723	\$+101,827	\$+35,874
2. Care in Non-Defense Facilities....	62,191	75,894	61,894	57,831	640,615	+582,784	+12,864
3. Telecommunications Command and Control-Medical.....	5,498	8,006	8,006	6,596	6,711	+115	+251
4. Base Operations Support-Medical...	117,361	147,392	144,042	140,043	149,389	+9,346	+3,469
Total	\$783,400	\$861,313	\$827,961	\$831,366	\$1,525,438	\$+694,072	\$+52,458

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

i.	FY 1987 President's Budget Request.....		\$861,313
2.	Congressional Adjustments.....		-33,352
	a. Uniform Services Treatment Facilities.....	\$-14,000	
	b. Inflation Adjustment.....	- 8,714	
	c. Travel.....	- 1,457	
	d. Real Property Maintenance Activities.....	- 3,350	
	e. Foreign National Employment Compensation.....	- 3,165	
	f. DEPMEDs.....	- 2,000	
	g. Modernization.....	- 666	
3.	FY 1987 Appropriated Amount.....		\$827,961
4.	Supplementals.....		+ 3,186
	a. Federal Employees Retirement System (FERS).....	\$+ 3,186	
5.	Price Changes.....		+ 3,219
	a. FY 1987 Civilian Pay Raise.....	\$+ 3,219	
6.	Program Decreases.....		- 3,000
	a. Defense Medical Support Activity (DMSA).....	\$- 3,000	
7.	FY 1987 Current Estimate.....		\$831,366
8.	Appropriation Transfer.....		+656,535
	a. Transfer In.....	\$+656,535	
	(1) Transfer from the Operation and Maintenance, Army.....	\$+ 65,035	
	(2) Transfer from the Operation and Maintenance, Defense Agencies.....	+591,500	
9.	Price Changes.....		+41,262
	a. Annualization of FY 1987 Civilian Pay Raise.....	\$+ 1,268	
	b. Federal Employees Retirement System (FERS).....	+ 8,079	
	c. GS-11 through GS-15 High Grade Reduction.....	- 382	
	d. Fuel.....	- 1,321	
	e. Other Stock Fund Rates.....	+ 8,801	

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

f. Industrial Fund Rates.....	+ 6,349
g. Other Price Growth.....	+18,468
10. Program Increases.....	+ 20,219
a. One more workday in FY 1988.....	\$+ 562
b. PRIMUS Clinics.....	+13,200
c. DoD Medical Examinations Review Board.....	+ 3,298
d. Drug Testing.....	+ 852
e. Real Property Maintenance Support for Military Construction Program.....	+ 2,307
11. Program Decreases.....	- 23,944
a. One-Time Communication Requirement for Military Construction Program.....	\$- 180
b. Hospital Operations.....	- 8,383
c. Care in Non-Defense Facilities.....	-15,381
12. FY 1988 Budget Request.....	\$1,525,438
13. Price Changes.....	+ 62,224
a. Federal Employees Retirement System (FERS).....	\$+ 1,438
b. GS-11 through GS-15 High Grade Reduction.....	- 185
c. Fuel.....	+ 1,959
d. Other Stock Fund Rates.....	+ 8,082
e. Industrial Fund Rates.....	+ 1,055
f. Other Price Growth.....	+49,875
14. Program Increases.....	+ 20,517
a. Medical Supplies.....	\$+ 3,685
b. DoD Medical Examinations Review Board.....	+ 1,939
c. PRIMUS Clinics.....	+ 3,300
d. Joint Military Medical Command (JMMC).....	+ 1,508
e. ADP Maintenance for TRIMIS and Other Systems.....	+ 780
f. Radiology Contractual Services.....	+ 5,580
g. Replacement Equipment.....	+ 3,701

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

h. Miscellaneous.....	+	24
15. Program Decreases.....		- 30,283
a. Two fewer workdays in FY 1989.....	\$-	1,124
b. Uniformed Service Treatment Facilities.....		-27,365
c. Facility Maintenance and Repair Projects.....		- 1,794
16. FY 1989 Budget Request.....		\$1,577,896

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

IV. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Change</u> <u>FY 87/88</u>	<u>Change</u> <u>FY 88/89</u>
<u>Military End Strength</u>						
Officer.....	11,401	11,507	11,666	11,991	159	325
Enlisted.....	26,122	26,356	26,701	27,087	345	386
Total.....	37,523	37,863	38,367	39,078	504	711
<u>Civilian End Strength</u>						
US Direct Hire.....	6,410	6,438	7,589	7,593	1,151	4
Foreign National Direct Hire.....	218	224	227	228	3	1
Foreign National Indirect Hire...	584	5	593	595	2	2
Total.....	7,212	7,253	8,409	8,416	1,156	7
<u>Military Workyears</u>						
Officer.....	11,187	11,387	11,596	11,836	209	240
Enlisted.....	25,486	26,220	26,542	26,917	322	375
Total.....	36,673	37,607	38,138	38,753	531	615
<u>Civilian Workyears</u>						
US Direct Hire.....	6,133	6,270	7,421	7,425	1,151	4
Foreign National Direct Hire.....	225	218	224	226	6	2
Foreign National Indirect Hire...	586	563	583	583	20	-
Total.....	6,944	7,051	8,228	8,234	1,177	6

FOR: E PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

I. NARRATIVE DESCRIPTION:

This activity group supports six medical centers, seventy-seven hospitals, forty-one clinics, several Primary Care for the Uniformed Services (PRIMUS) clinics, and eighty-three aid stations in the Air Force health care system. Hospitals range in size and complexity from large tertiary care facilities with extensive training and regional responsibilities (area medical centers) to relatively small facilities with limited inpatient capabilities (base hospitals). Clinics are not staffed and equipped to provide inpatient support. This health care system provides inpatient care, outpatient services and dental care to the extent authorized for an eligible beneficiary population of approximately three million. The total population continues to increase due to additional active duty personnel, their dependents, and the rising number of retired personnel and their dependents.

A worldwide aeromedical evacuation system is maintained in a high state of readiness to provide an expeditious means to transport patients and casualties during combat conditions. Physiological and environmental health laboratories provide support for occupational health and preventive disease programs. Several other activities are also funded in this activity group: the Air Force's share of the Armed Forces Institute of Pathology, the Armed Services Medical Regulating Office, and epidemiological flights and laboratories.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, temporary duty travel, contractual services, medical and non-medical supplies and equipment, and other operating expenses. The objective is to provide a comprehensive and high quality health care system capable of sustaining the readiness of the Air Force.

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Change</u> <u>FY 87/88</u>	<u>Change</u> <u>FY 88/89</u>
87711 Care in Regional						
Defense Facilities.....	\$141,133	\$141,967	\$199,637	\$204,212	\$+57,670	\$+4,575
87714 Other Health Activities.....	105,029	94,987	102,165	110,204	+7,178	+8,039
87715 Dental Care Activities.....	21,408	22,702	24,677	25,377	+1,975	+700
87790 Instl Audicvisual Spk.....	452	537	609	627	+72	+18
87792 Station Hospitals and						
Medical Clinics.....	330,328	366,703	401,635	424,177	+34,932	+22,542
Total.....	\$598,350	\$626,896	\$728,723	\$764,597	\$+101,827	\$+35,874

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$ 626,896
2. Appropriation Transfer.....	+ 65,035

Transfer In.....\$+65,035

Transfer from the Operation and Maintenance, Army, to Operation and Maintenance, Air Force, for the establishment of a Joint Military Medical Command (JMCMC) at San Antonio TX. The JMCMC will include five medical treatment facilities: Wilford Hall USAF Medical Center, Brooke Army Medical Center, and Brooks, Kelly, and Randolph Clinics. The Air Force was designated as Executive Agent. This action is being taken to: (1) provide a more efficient use of resources in the San Antonio area, and (2) promote a more effective Graduate Medical Education training program.

3. Price Changes.....	+ 30,561
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a. Annualization of FY 1987 Civilian Pay Raise.....	\$+ 1,268
b. Federal Employees Retirement System (FERS).....	+ 8,079
c. GS-11 through GS-15 High Grade Reduction.....	- 382
d. Fuel.....	- 147
e. Other Stock Fund Rates.....	+ 8,794
f. Industrial Fund Rates.....	+ 5,759
g. Other Price Growth.....	+ 7,190

4. Program Increases.....	+ 14,614
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a. One more workday in FY 1988.....	\$+ 562
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b. PRIMUS Clinics.....	+13,200
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Four new Primary Care for the Uniformed Services (PRIMUS) clinics are programmed to be established in FY 1988. These facilities will be managed and staffed by a private contractor and are designed to alleviate the increasing workload of outpatient services.

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

c. Drug Testing..... + 852

Supports additional testing for cocaine from the pulse test level to 100 percent as well as expanding the Air Force Drug Testing Laboratory's capability to process in-house reconfirmation of positive tests.

5. Program Decreases..... - 8,383

a. FY88 program will be decreased by this amount in order to meet overall budgetary constraints. Programmatic reductions will be made across the board in this activity group (i.e., travel, equipment and facility maintenance, services, supplies and equipment).

6. FY 1988 Budget Request.....\$ 728,723

7. Price Changes..... 18,444

a. Federal Employees Retirement System.....\$+ 1,438
b. GS-11 through GS-15 High Grade Reduction..... - 185
c. Fuel..... + 1,537
d. Other Stock Fund Rates..... + 8,075
e. Industrial Fund Rates..... + 758
f. Other Price Growth..... + 6,821

8. Program Increases..... + 18,554

a. Medical Supplies.....\$+ 3,685

Additional supplies are required to keep pace with increasing patient workload.

b. PRIMUS Clinic..... + 3,300

Provides funding for one additional PRIMUS clinic to alleviate the overload at Air Force base facilities.

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

c. Joint Military Medical Command (JMMC)..... + 1,508

Additional funds are required for operating costs of the Brooke Army Medical Center facility.

d. ADP Maintenance for TRIMIS and Other Systems..... + 780

Funds are required for ADP maintenance of Tri-Service Medical Information Systems (TRIMIS) and other Air Force medical ADP systems.

e. Radiology Contractual Services..... + 5,580

Funds are required to contract for physicians in the radiology specialty to alleviate a serious shortfall of Air Force personnel.

f. Replacement Equipment..... + 3,701

Funds are urgently needed to replace outmoded equipment. Modern state-of-the-art medical and test equipment will increase the quality of patient care and reduce the risk associated with obsolete and/or malfunctioning equipment.

9. Program Decreases..... - 1,124

a. Two fewer workdays in FY 1989.....\$- 1,124

10. FY 1989 Budget Request.....\$ 764,597

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1985	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
Medical Centers.....	6	6	6	6
Hospitals.....	77	77	77	77
Clinics.....	40	41	41	41
Aid Stations.....	82	83	83	83
PRIMUS Clinics.....	0	0	4	5
Admissions.....	257,339	267,124	321,486	322,703
Average Daily Patient Load.....	3,814	3,967	4,492	4,509
Inpatient Days.....	1,391,991	1,447,934	1,639,580	1,645,785
Clinic Visits.....	16,351,120	16,981,161	19,259,441	19,332,328
Dental Clinic Composite Time Values...	16,712,312	16,879,435	17,046,558	17,046,558
Aeromedical Evacuation				
C-9 Flying Hours.....	26,008	25,806	25,806	25,806
C141 Scheduled Hours.....	4,428	5,334	5,334	5,334
C141 Unscheduled Hours.....	1,572	1,149	1,149	1,149
Total C141.....	6,000	6,483	6,483	6,483
C130 Hours.....	603	816	816	816
Opportune Seats.....	1,760	2,062	2,062	2,062
C-9 Squadrons.....	4	4	4	4
Primary Aircraft Assigned (PAA)....	17	17	17	17
Backup Aircraft Inventory (BAI)....	1	1	1	1
Average PAA.....	17	17	17	17
Average Flying Hours per PAA.....	1,530	1,518	1,518	1,518

ACTIVITY GROUP: Hospital Operations

V. PERSONNEL SUMMARY:

V. PERSONNEL SUMMARY:							
	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Change</u> <u>FY 87/88</u>	<u>Change</u> <u>FY 88/89</u>	
<u>Military End Strength</u>							
Officer.....	11,401	11,507	11,666	11,991	159	325	
Enlisted.....	26,122	26,356	26,701	27,087	345	386	
Total.....	37,523	37,863	38,367	39,078	504	711	
<u>Civilian End Strength</u>							
US Direct Hire.....	6,410	6,438	7,589	7,593	1,151	4	
Foreign National Direct Hire.....	218	224	227	228	3	1	
Foreign National Indirect Hire...	584	591	593	595	2	2	
Total.....	7,212	7,253	8,409	8,416	1,156	7	
<u>Military Workyears</u>							
Officer.....	11,187	11,387	11,596	11,836	209	240	
Enlisted.....	25,486	26,22	26,542	26,917	322	375	
Total.....	36,673	37,607	38,138	38,753	531	615	
<u>Civilian Workyears</u>							
US Direct Hire.....	6,133	6,270	7,421	7,425	1,151	4	
Foreign National Direct Hire.....	225	218	224	226	6	2	
Foreign National Indirect Hire...	586	563	583	583	20	6	
Total.....	6,944	7,051	8,228	8,234	1,177		

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

EXPLANATION OF END STRENGTH CHANGES:

	MILITARY	CIVILIAN
1. FY 1987 Current Estimate.....	37,863	7,253
a. Contract Adjustments.....	-21	
b. Medical Wartime Support.....	+493	+4
c. GLCM Basing Adjustment.....	+35	-9
d. Force Structure Basing Adjustments.....	-27	
e. Health Services Upgrade (TRIMIS, Environmental Surveys).....	+20	
f. San Antonio Joint Military Medical Command (SAJMMC) Creation.....		+1,162
g. Defense Support Systems.....		-2
h. Net All Others.....	+4	+1
2. FY 1988 Budget Request.....	38,367	8,409
a. Contract Adjustments.....	-11	+1
b. Medical Wartime Support.....	550	
c. Health Services Upgrade (Environmental Surveys).....	+12	
d. Okinawa Family Housing Medical Support.....	+103	+3
e. Force Structure Basing Adjustments.....	+61	+3
f. Net All Others.....	-4	
3. FY 1989 Budget Request.....	39,078	8,416

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Defense Facilities

I. NARRATIVE DESCRIPTION:

This activity group includes health care services provided by Veterans Administration facilities, Uniformed Services Treatment Facilities (formerly Public Health Service facilities), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), Department of Defense Medical Examination Review Board (DoDMERB), and various civilian facilities and practitioners.

II. DESCRIPTION OF OPERATIONS FINANCED:

Health care in non-Defense facilities includes inpatient care, outpatient services, as well as physical exams, radiology, pharmacy, and laboratory support. The Air Force reimburses these facilities based on monthly billings for expenses incurred in providing health care to eligible personnel.

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Defense Facilities

III. FINANCIAL SUMMARY (O&M \$ IN THOUSANDS)

A. SUBACTIVITY BREAKOUT: Estimate

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Change FY 87/88	Change FY 88/89
87713 Care in Non-Defense Facilities	\$62,191	\$57,831	\$640,615	\$653,479	\$+582,784	\$+12,864

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$ 57,831
2. Appropriation Transfer.....	+591,500
Transfer In.....	\$+591,500

Transfer from Operation and Maintenance, Defense Agencies, to Operation and Maintenance, Air Force, for the Air Force portion of the Civilian Health and Medical Program of the Uniformed Services (CHAMPUS).

3. Price Changes.....	+ 3,367
a. Other Price Growth.....	\$+ 3,367
4. Program Increases.....	+ 3,298
a. DoD Medical Examination Review Board (DoDMERB).....	\$+ 3,298

Funds are requested for additional contract physicians to perform physical exams on students applying for acceptance in the Air Force ROTC and the Air Force Academy programs. These contracts alleviate the military medical facilities workload.

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Defense Facilities

5. Program Decreases.....	- 15,381
a. FY88 programs will be decreased by this amount in order to meet overall budgetary constraints. Specific programmatic reductions are not identified at this point, but will be made across the board in this activity group.	
6. FY 1988 Budget Request.....	\$ 640,615
7. Price Changes.....	+ 38,290
a. Other Price/Growth.....	
8. Program Increases.....	+ 1,939
a. DoDMERS Mission Expansion.....	
Funds are requested for additional contract physicians to perform physical exams on students applying for acceptance in the Air Force ROTC and the Air Force Academy programs. These contracts alleviate the military medical facilities workload.	
9. Program Decreases.....	- 27,365
a. Uniformed Services Treatment Facilities (USTF's).....	
Reduction of three quarters' year cost of USTF's in accordance with FY 1987 DoD Authorization Act, Section 706.	
10. FY 1989 Budget Request.....	\$ 653,479

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Defense Facilities

IV. PERFORMANCE CRITERIA AND EVALUATION:

	Average Daily Patient Load			Clinic Visits		
	FY 86	FY 87	FY 88	FY 86	FY 87	FY 88
Active Duty Military Personnel	40.1	40.1	40.1	79,101	79,101	79,101
Retired Military Personnel	64.5	64.5	64.5	195,312	195,312	195,312
Dependents of Active Duty Retired and Deceased Military Personnel	37.3	37.3	37.3	271,145	271,145	271,145
						89,478

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command, and Control -- Medical

I. NARRATIVE DESCRIPTION:

This activity group includes telecommunications support for six medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories located world wide.

II. DESCRIPTION OF OPERATIONS FINANCED:

This program provides resources to cover the cost of communications support at medical installations including: base telephone systems, intrabase radio systems, war readiness communications, official tolls, and other base level communications requirements.

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command, and Control - Medical

III. FINANCIAL SUMMARY (SAM \$ in thousands):

A. SUBACTIVITY BREAKOUT:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Change</u>	<u>Change</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 87/88</u>	<u>FY 88/89</u>
87795 Telecommunications, Command, and Control - Medical	\$5,498	\$6,596	\$6,711	\$6,962	\$+115	\$+251
B. RECONCILIATION OF INCREASES AND DECREASES:						
1. FY 1987 Current Estimate.....						\$ 6,596
2. Price Changes.....						+ 295
a. Other Stock Fund Rates.....					\$+ 1	
b. Other Price Growth.....					+ 294	
3. Program Decreases.....						-180
a. One-time Communication Requirement for Military Construction Program.....					\$- 180	
Nonrecurring cost of base telephone system connections in support of the Military Construction Program (MCP).						
4. FY 1988 Budget Request.....						\$ 6,711
5. Price Changes.....						+ 227
a. Other Stock Fund Rates.....					\$+ 1	
b. Other Price Growth.....					+ 226	
6. Program Increases.....						+ 24
a. Miscellaneous.....					\$+ 24	
7. FY 1989 Budget Request.....						\$ 6,962

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP. Base Operations Support - Medical

1. NARRATIVE DESCRIPTION:

This activity group provides administrative operational and facilities support to six medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations, and other health activities, such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental facilities and laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED: Funds provide base operating support in the following area:

A. Maintenance and Repair: Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.

B. Minor Construction: Supplies or contract costs for minor construction performed by the base civilian engineers and through facility project contracts with private concerns.

C. Operation and Utilities: Cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).

D. Other Engineering Support: Purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Base Operations Support - Medical

III. FINANCIAL SUMMARY (O&M DOLLARS IN THOUSANDS):

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Change</u> <u>FY 87/88</u>	<u>Change</u> <u>FY 88/89</u>
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A. SUBACTIVITY BREAKOUT:

87794 Base Operations Support - Medical \$117,361 \$140,043 \$149,389 \$152,858 \$+9,346 \$+3,469

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....\$140,043

2. Price Changes..... + 7,039

a. Fuel..... \$-1,174

b. Other Stock Fund Rates..... + 6

c. Industrial Fund Rates..... + 590

d. Other Price Growth..... +7,617

3. Program Increases..... + 2,307

a. Real property maintenance support..... \$+2,307

Base civil engineering services, utilities, and contract maintenance for newly constructed areas at Carswell, Vandenberg, Loring, McClellan, and Minot Air Force Bases; and War Readiness Materiel (WRM) storage facilities.

4. FY 1988 Budget Request.....\$149,389

5. Price Changes..... + 5,263

a. Fuel..... \$+ 422

b. Other Stock Fund Rates..... + 6

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Base Operations Support - Medical

c. Industrial Fund Rates.....	+ 297
d. Other Price Growth.....	+4,538
	-1,794
6. Program Decreases.....	
a. Facility Maintenance and Repair Projects.....	-\$-1,794
Reduction in funding for facility project contracts due to overall budgetary constraints.	
7. FY89 Budget Request..f.....	\$152,858

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: Base Operations Support - Medical (0590)

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
A. Maintenance/Repair, Real Property (\$000)				
Recurring Maintenance/Repair (\$000)	\$38,127	\$54,152	\$59,867	\$54,507
Major Repair Projects (\$000)	26,481	28,760	28,988	29,883
Backlog, Maintenance & Repair (\$000)	11,646	25,398	30,879	24,624
All Other Floor Space (000 sq ft)	20,600	16,300	17,700	14,000
	18,119	18,321	19,158	19,303
B. Minor Construction (\$000)				
Number of Projects	\$10,270	\$6,640	\$6,817	\$5,887
	91	45	44	31
C. Operation of Utilities (\$000)				
Electricity (MWH)	\$37,034	\$42,568	\$44,020	\$49,426
Heating (MBTU)	362,129	366,711	373,948	382,672
Water, Plants & Systems (000 gals)	2,185,501	2,173,381	2,269,296	2,230,662
Sewage & Waste Systems (000 gals)	1,383,882	1,397,499	1,411,027	1,421,435
Air Conditioning and Refrigeration (ton)	897,855	922,273	906,259	910,619
	38,134	38,958	40,309	40,309
D. Other Engineering Support (\$000)				
Custodial Services (000 sq ft)	\$31,930	\$36,677	\$38,685	\$43,038
Entomology Services (000 sq ft)	13,066	13,402	13,813	14,249
Refuse Collection/Disposal (000 cu yds)	12,794	12,893	13,338	13,571
	289	295	298	299

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

1 DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide administrative support of departmental and major administrative headquarters, field commands, and associated activities. This Decision Unit also provides the Air Force and DOD agencies with essential photographic, motion media and video services necessary to meet their national security objectives; provides the Civil Air Patrol with necessary Air Force support authorized by law; supports the fundaments; public right and need to know about the U.S. Air Force and how it performs its mission; funds the Office of the Secretary of the Air Force, Headquarters USAF, Air Force Cost Center, Air Force District of Washington, Air Force Civilian Personnel Management Center, Air Force Audit Agency, Air Force Service Information and News Center, the Accounting and Finance Center, the Aerospace Audiovisual Service, the Air Force Inspection and Safety Center, the Air Force Military Personnel Center, and the Air Force Management Engineering Agency; and provides service-wide support to the Air Force in specialized areas.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

	FY 1986	FY 1987			FY 1988 Estimate	FY 1989 Estimate	Change FY87/FY88	Change FY88/FY89
		Budget Request	Approp	Current Estimate				
A. <u>SUBACTIVITY BREAKOUT</u>								
1. Departmental Headquarters.	\$105,451	\$100,273	\$98,442	\$102,146	\$107,826	\$120,683	\$+5,680	\$+12,857
2. Service-Wide Support.....	301,386	331,607	326,630	336,202	366,483	368,933	+30,281	+2,450
3. Personnel Activities.....	49,148	50,546	49,947	51,571	61,602	65,809	+10,031	+4,207
4. Other Support Activities..	25,372	29,212	28,879	27,956	26,722	27,920	-1,234	+1,198
5. Telecommunications & Command Control.....	10,442	12,050	11,917	11,638	11,265	11,632	-373	+367
6. Base Operating Support....	54,423	65,542	64,810	63,335	59,673	61,944	-3,656	+2,265
Total.....	\$545,222	\$589,230	\$580,625	\$592,048	\$633,577	\$656,921	\$+40,729	\$+23,344
B. <u>RECONCILIATION OF INCREASES AND DECREASES:</u>								
1. FY 1987 President's Budget.....							\$589,230	
2. Congressional Adjustments.....							\$-8,605	
a. Civilian/Foreign National Pay.....						-4,871		
b. Inflation Adjustment (Re-estimate).....						-1,784		
c. Administration.....						-1,000		
d. ADP Management.....						-700		
e. Historian Program.....						-250		
3. FY 1987 Appropriated Amount.....							\$580,625	
4. Proposed Supplemental.....							\$+6,551	
a. Federal Employees Retirement System.....						+6,551		

\$10.021

5.	Price Changes.....		+5,372
a.	FY 1987 Civilian Pay Raise.....		-2,864
b.	GS-11 Through GS-15 High Grade Reduction.....		-54
c.	Fuel.....		+968
d.	Other Stock Fund Rates.....		+52
e.	Industrial Fund Rates.....		+1,376
f.	Contract Price Changes.....		+4,882
g.	Foreign Currency Rates.....		+289
h.	Other Price Changes.....		
6	Program Increases.....		+2,173
a.	Bolling AFB.....		
	Upgrade offices and facilities to accomodate state-of-the-art equipment.....		
7.	Program Decreases.....		-1,916
a.	Audovail Central Production Program.....		-1,883
b.	Travel and Per Diem.....		-1,500
c.	7th Communications Group Equipment Modernization Program.....		-1,084
d.	FEDSIM Transfer to GSA.....		-139
e.	Purchased Maintenance on Leased Equipment.....		
8.	FY 1987 Current Estimate.....		\$+2,877
9.	Appropriation Transfer.....		
a.	Transfers In.....		+1,717
	1) Transfer from Other Procurement, AF to Operation and Maintenance, AF resulting from the initiative to raise the expense/investment threshold from \$5 to \$25.....		
	2) Transfer of acquisition and command support (ACS) funding in AFSC from RDT&E to Operation and Maintenance, AF....		+1,160
10.	Price Changes.....		

\$24,101 **'679'**

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

a. Annualization of FY 1987 Civilian Pay Raise.....	+2,054
b. Federal Employees Retirement System (FERS).....	+17,025
c. GS-11 Through GS-15 High Grade Reduction.....	-1,025
d. Fuel.....	-230
e. Other Stock Fund Rates.....	+245
f. Industrial Fund Rates.....	+53
g. Contract Price Changes.....	+2,085
h. Foreign Currency Rates.....	+147
i. Other Price Changes.....	+3,747

\$+33,973

11. Program Increases.....	+962
a. One more workday in FY 1988.....	+7,784
b. Centrally managed civilian PCS.....	+5,594
c. Comptroller Office of the Future (COOF).....	+4,717
d. Base level accounting and reporting system.....	+2,222
e. Productivity investment funds.....	+2,253
f. ADPE contract maintenance.....	+2,204
g. Supply support.....	+1,906
h. JAG automation program.....	+1,767
i. Headquarters replacement program.....	+1,029
j. Air Staff automation program.....	+1,000
k. Full year operation of the AF Cost Center.....	+800
l. Furnishings.....	+620
m. Simulation modeling.....	+600
n. Centralized civilian pay program.....	+150
o. Per diem.....	+127
p. Civil Air Patrol insurance.....	+106
q. Congressional travel.....	+84
r. Film library.....	

\$-20,222

12. Program Decreases.....	+4,955
a. Real property maintenance.....	-3,217
b. Equipment leases.....	-2,592
c. Comptroller Office of the Future (COOF).....	-2,047
d. Furniture/equipment purchases.....	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

e.	FEDSIM.....	-1,449	
f.	GSA support.....	-1,300	
g.	Audiovisual production program.....	-1,023	
h.	Supplies.....	-897	
i.	Equipment maintenance.....	-567	
j.	Travel.....	-498	
k.	Secure communication lines.....	-496	
l.	Capability Assessment Program.....	-445	
m.	Civilian pay.....	-394	
n.	User-unique requirements.....	-190	
o.	Energy savings.....	-75	
p.	Dedicated leased lines.....	-47	
q.	Long distance rates.....	-30	
			\$633,577
13.	FY 1988 Budget Request.....		\$+3,371
14.	Functional Program Transfer.....		\$+3,371
a.	Transfer in.....		
	Civilian end strength transfer from MFPS 1,2,4 and 7 for the Centralized Civilian Pay functions at AFAFC. This program is part of the Reform 88 initiative.		
15.	Price Changes.....	+2,382	
a.	Federal Employees Retirement Systems (FERS).....	-566	
b.	GS-11, through GS-15 High Grade Reduction.....	+82	
c.	Fuel.....	+233	
d.	Other Stock Fund Rates.....	+53	
e.	Industrial Fund Rates.....	+2,611	
f.	Contract Price Changes.....	+4,951	
g.	Other Price Changes.....		
			\$+28,761
16.	Program Increases.....	+12,324	
a.	Equipment maintenance.....	+7,485	
b.	Multics.....	+4,456	
c.	Personnel compensation.....		

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

d. Supplies and equipment.....	+2,320
e. Centralized Civilian PCS.....	+800
f. Real property maintenance.....	+474
g. Audiovisual production program.....	+436
h. Training films.....	+204
i. Civil Air Patrol.....	+174
j. Purchased communications.....	+88

17. Program Decreases.....	\$-18,534
a. Two fewer work days in FY 1989.....	-1,924
b. Base level accounting and reporting system.....	-4,717
c. KG-84A replacement.....	-4,266
d. Purchases and supplies.....	-3,478
e. Civilian workyear reduction.....	-1,596
f. Personnel data systems.....	-1,125
g. Equipment.....	-1,004
h. Capability Assessment Program.....	-384
i. Increased efficiency.....	-31
f. Other.....	-9

18. FY 1989 Budget Request.....	\$656,921
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FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

I. NARRATIVE DESCRIPTION:

This activity group covers the operation of the Office of the Secretary of the Air Force, Headquarters USAF, and the Air Force District of Washington. Headquarters USAF is engaged in the formulation of plans and policies and the supervision and direction of subordinate offices, agencies, and commands on behalf of the Secretary of the Air Force and the Chief of Staff of the Air Force. Also included is the 7th Communications Group which provides automated data processing support to the Office of the Secretary of the Air Force, Headquarters USAF, and selected Offices of the Secretary of Defense.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested provide for pay of civilian personnel, travel, supplies, equipment, contractual services, and ADPE support.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

III. FINANCIAL SUMMARY (Q&M \$ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
92398 Management Hq (Dept).	\$55,842	\$56,259	\$56,502	\$55,563	\$+243	\$-939
92498 Management Hq (Admin)	18,862	19,101	19,825	19,966	+724	+141
92898 Management Hq-ADP						
Support (OSD)	1,752	1,454	2,838	2,666	+1,384	-172
92998 Management Hq-ADP						
Support (AF)	28,995	25,332	28,661	42,488	+3,329	+13,827
Total	\$105,451	\$102,146	\$107,826	\$120,683	\$+5,680	\$+12,857

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate	\$102,146
2. Price Changes	\$+5,068
a. Annualization of FY 1987 Civilian Pay Raise	+464
b. Federal Employees Retirement System (FERS)	+3,604
c. GS-11 Through GS-15 High Grade Reduction	-254
d. Other Stock Fund Rates	+1
e. Contract Price Changes	+228
f. Other Price Changes	+1,025
3. Program Increases	\$+3,649
a. Civilian Pay	+233
One more work day in FY 1988	
b. Headquarters System Replacement Program	+1,767

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

Procurement of system software for multi-year Headquarters computer system replacement program. This system will eventually replace & provide enhancement to the capabilities of the multifaced Multics system.

+1,029

- c. Air Staff Office Automation Program.....
A multi-year project to purchase state-of-the-art equipment to upgrade the capability of headquarters data processing systems.

+620

- d. Simulation Modeling.....
Funds to enhance the technology for simulation modeling to do in-house studies in support of OSD and JCS taskings.

\$-3,037

4. Program Decreases.....

-1,615

- a. Equipment Leases.....
Buyout of leased word processing equipment in FY87.

-567

- b. Equipment Maintenance.....
Decreased equipment maintenance resulting from buyout of leased equipment which will be under warranty for six months to one year.

-498

- c. Travel.....
Reduction in travel due to budgetary constraints.

-357

- d. Equipment.....
One-time purchase in FY87 of furniture to accommodate new ADP equipment.

\$107,826

5. FY 1988 Budget Request.....

+1,597

6. Price Change.....

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

a. Federal Employees Retirement System (FERS).....	+384	
b. GS-11 Through GS-15 High Grade Reduction.....	-123	
c. Contract Price Changes.....	+323	
d. Other Price Changes.....	+1,013	
7. Program Increases.....		+12,830
a. Air Staff Automation Program.....	+7,485	
Estimated procurement of software for enhancement of multifaced Multics system.		
b. Equipment Maintenance.....	+5,345	
Increase in purchased equipment maintenance is required due to expiration of new equipment warranties.		
8. Program Decreases.....		\$-1,570
a. Civilian Pay.....	-466	
Two fewer work days in FY 1989.		
b. Workyear reduction.....	-1,104	
Hq USAF workyears are expected to decline primarily because of difficulty in recruiting qualified ADP personnel in the Washington D.C. area, given the current GS salary scales in comparison to private industry.		
9. FY 1989 Budget Request.....		\$120,683

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

IV. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	1,792	1,797	1,570	1,569	-227	-1
Enlisted.....	499	517	524	540	+7	+16
Total.....	2,291	2,314	2,094	2,109	-220	+15
<u>Civilian End Strength</u>						
US Direct Hire.....	1,829	1,824	1,729	1,718	-95	-11
Foreign National	0	0	0	0	0	0
Direct Hire.....	0	0	0	0	0	0
Foreign National	0	0	0	0	0	0
Indirect Hire.....	0	0	0	0	0	0
Total.....	1,829	1,824	1,729	1,718	-95	-11
<u>Military Workyears</u>						
Officer.....	1,787	1,787	1,685	1,571	-102	-114
Enlisted.....	458	507	519	531	+12	+12
Total.....	2,245	2,294	2,204	2,102	-90	-102
<u>Civilian Workyears</u>						
US Direct Hire.....	1,768	1,736	1,736	1,674	0	-62
Foreign National	0	0	0	0	0	0
Direct Hire.....	0	0	0	0	0	0
Foreign National	0	0	0	0	0	0
Indirect Hire.....	0	0	0	0	0	0
Total.....	1,768	1,736	1,736	1,674	0	-62

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	2,314	1,824
a. HQ USAF Reduction.....	-220	-70
b. Reduction in Information Systems Support to OSD and HQ USAF.....		-25
2. FY 1988 Budget Request.....	2,094	1,729
a. Headquarters Support Adjustment.....	+15	
b. Reduction in Information Systems Support to OSD and HQ USAF.....		-12
c. Net All Others.....		+1
3. FY 1989 Budget Request.....	2,109	1,718

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

1. NARRATIVE DESCRIPTION:

This activity group covers the operation of major field headquarters and other field activities not included elsewhere; namely:

1. Civil Air Patrol (CAP) Program, which provides 75% of search and rescue support for Air Force directed missions, to assist U.S. Customs Service in anti-drug surveillance missions, to promote cadet activities for young men and women towards Air Force careers, and to foster aerospace awareness activities for CAP members and U.S. citizens.
2. Air Force Audit Agency, which is the sole Air Force organization responsible for performing independent and objective evaluations according to statutory and regulatory criteria. Audit findings and recommendations help Air Force officials to make economical and efficient use of resources; prevent fraud, waste and abuse; comply with regulatory requirements; and achieve program results.
3. Air Force Information Systems, which provide for centralized management of automated data processing activities engaged in Air Force-wide or similar automation projects.
4. Air Force Accounting and Finance Center, which provides pay service to active duty and retired members; develops policy and system requirements for accounting and finance directives; provides technical supervision and guidance to the accounting and finance field network; performs centralized accounting and finance functions; prepares and maintains accounting data; and provides reports on all funds appropriated to the Air Force by the Congress.
5. Air Force Inspection and Safety Center, which provides continual surveillance of the status of readiness and safety of activation within major commands and separate operating agencies; and management of Air Force safety programs, nuclear surety programs and the Inspector General Complaints System.
6. Air Force Office of Medical Support, which supports the Air Force Surgeon General's objective of providing quality health care to military members.
7. Air Force Orientation Group, which uses audiovisual products and static aircraft exhibits to portray the roles and missions of the Air Force throughout the world.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

8. Air Force Museum, which obtains and maintains historical aeronautical items for display to the public.
9. Air Force Information Program, which provides accurate and timely information to public media and all segments of the civilian population to help foster mutual acceptance, respect and cooperation.
10. Air Force Review Board, which investigates complaints and grievances and prepares recommendations for final Air Force decisions.
11. Air Force Legal Services Center, which provides legal support for Departmental Headquarters and associated activities.
12. Air Force Service Information and Laws Center, which provides management of resources necessary to produce information support for departmental and major management headquarters, field commanders, and other activities on the accomplishment of their responsibilities under the USAF Information Program.
13. Air Force Management Engineering Agency, which develops and maintains Air Force manpower standards used to quantify management advisory services, administer Air Force productivity programs, and manage grade distributions/allocations.
14. Air Force Combat Operations Staff, which provides a readiness-oriented, combat-related structure to support the Chief of Staff as a member of the Joint Chiefs of Staff (JCS).
15. HQ USAF Historical Research Center, which provides various historical and reference services to the Air Force. This includes conducting the Air Force Oral History Program; serving as a repository for Air Force historical documents; maintaining the Contemporary Historical Evaluation Combat Operation; and preparing books and other historical works relating to USAF and military aviation.
16. Air Force Capability Assessment Program, which will provide commanders with the ability to assess subordinate units' ability to respond to operational taskings.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

17. Air Force Cost Center, which is responsible for maintaining the state-of-the-art cost analysis in the Air Force. The organization's charter is to develop the requisite cost analysis data bases, methodology modeling, and data automation -- and then insure their effective application to major resource allocation and cost management decisions throughout the Air Force.
18. Air Force Elements organization, which is responsible for Air Force personnel assigned to non-Air Force activities and performing duty with joint/unified commands, international activities, and government agencies world wide.
19. Productivity Enhancing Capital Investment (PECI) projects, including the Fast Payback Capital Investment (FASCAP) program, Component Sponsored Investment Program (CSIP), and the Productivity Investment Fund (PIF).
20. Official mail costs paid to the United States Postal Service.
21. Costs of claims for accidental injury/death and unemployment compensation paid to the Department of Labor.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide for pay of civilian personnel, travel, transportation, utilities and rents, communications, contract services, supplies, equipment, postage costs associated with the movement of official mail within CONUS, and administrative costs identified with the aforementioned organizations and activities.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

III. FINANCIAL SUMMARY (OM \$ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
91212 Service-Wide Support.	\$172,131	\$180,771	\$208,757	\$210,945	\$+27,986	\$+2,188
91213 Civil Air Patrol.....	6,094	6,865	6,761	5,957	-104	+196
91214 Public Affairs.....	1,939	2,473	3,065	3,140	+592	+75
91215 Productivity Investments.....	4,072	11,876	14,146	9,880	+2,270	-4,266
91216 AF Capability Assess- ment Program.....	0	5,508	5,063	4,679	-445	-384
91217 Postal Costs.....	35,002	37,093	36,063	36,222	-1,030	+159
91218 Employee Compensation	81,598	90,976	91,923	96,379	+947	+4,456
91298 Management Hq-Public Affairs.....	550	640	705	731	+65	+26
Total.....	\$201,386	\$336,202	\$366,483	\$368,933	\$+30,281	\$+2,450

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$336,202	\$336,202
2. Appropriation Transfers.....		\$2,765
a. Transfer in:		
1) Transfer from Other Procurement, AF to Operation and Maintenance, AF resulting from the initiative to raise the expense/investment threshold from \$5,000 to \$25,000.....		+1,605

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

2) Transfer of acquisition and command support (ACS) functions from RDT&E to Operation & Maintenance, AF....	+1,160	
3. Price Changes.....		\$12,049
a. Annualization of FY 1987 Civilian Pay Raise.....	+953	
b. Federal Employees Retirement System (FERS).....	+9,948	
c. GS-11 Through GS-15 High Grade Reduction.....	-594	
d. Fuel.....	-40	
e. Other Stock Fund Rates.....	+145	
f. Industrial Fund Rates.....	+2	
g. Contract Price Changes.....	+1,165	
h. Foreign Currency Rates.....	+115	
i. Other Price Changes.....	+355	
4. Program Increases.....		\$+21,555
a. Civilian Pay.....	+543	
One more workday in FY 1988.....		
b. Comptroller Office of the Future (COOF).....	+5,594	
Funds are necessary for equipment maintenance of ADP equipment purchased in FY87 in support of the Comptroller Office of the Future project (\$3,087 of this amount was transferred from MFP3).....		
c. BLARS.....	+4,717	
This requirement funds contractual system design support for the Base-Level Accounting and Reporting System (BLARS). This system will provide the AFAC's accounting and finance network with a new standard base-level accounting system which optimizes the utilization of Phase IV (base level) hardware.....		
d. Productivity Investment Projects (MAJCOM Shown in Parentheses).....	+2,270	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Increase for installation changes for Automated Management System (AFSC), Corrosion Control Facility (SAC), Vehicle Washing System (SAC), Decision Support System (AFSC), Data Entry/Printer (AFSC), Graphics Imagery System (MAC), and Engineering Data List System (AFSC).	
e.	+2,204
Supply Support..... Increased supply support is required for new computer systems installed for the Comptroller Office of the Future (COOF) project, Pay System Replacement Program, Office Information System, JUMPS Data Collection, and Life Cycle Military Pay programs.	
f.	+1,906
Judge Advocate General (JAG) Automation Program..... Funds purchase of micro-computers for JAG legal offices world wide. These resources will also provide networking for micro-computers and the purchase of software for the system.	
g.	+1,860
ADPE Contract Maintenance..... Increased purchased maintenance for ADPE and other equipment purchased in FY87 in support of the Pay System Replacement program, the Office Information System, JUMPS Data Collection, Life Cycle Military Pay, Microform Retrieval, and other programs.	
h.	+1,000
Full Year Operation of Air Force Cost Center..... These funds provide for full year travel and training of personnel assigned to the Air Force Cost Center, and maintenance of equipment.	
i.	+600
Centralized Civilian Pay Program..... Funds are required to cover testing and implementation of the system prior to final installation.	
j.	+584
Furnishings.....	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Increase is for purchase of furnishings for the Combat Loss Intensity Center (CLIC), the AF Security Assistance Center, and the Air Force Studies & Analysis Center.

+277

- k. Civil Air Patrol (CAP).....
Increased per diem and insurance premiums for CAP pilots in support of additional flying hour requirements requested by U.S. Customs Service for drug surveillance on the Florida coast and the U.S./Mexican border.

-6,088

5. Program Decreases.....

-2,592

- a. Comptroller Office of the Future (COOF).....
Completion of contractual services for system application.

-1,690

- b. Other Equipment.....
Nonrecurring costs for the purchase of replacement equipment in FY87.

-1,361

- c. Equipment Leases.....
Buyout of currently leased ADP equipment reduces leasing requirements in FY88.

-445

- d. Capability Assessment Program.....
Reassessment of AF-wide requirements has caused a two year slip to FY91 in full implementation of the Capability Assessment Program (See Narrative Description-Section I).

\$366,483

6. FY 1988 Budget Request.....

\$+3,371

7. Functional Program Transfer.....

\$+3,371

- a. Transfer In.....
Transfer of Civilian end strength from MFPS 1, 2, 4 and 7 for the Centralized Civilian Pay function at AFAFC. This program is part of the Reform 88 initiative.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

8. Price Changes.....	\$+4,121
a. Federal Employees Retirement System (FERS).....	\$+1,468
b. GS-11 Through GS-15 High Grade Reduction.....	-360
c. Fuel.....	+16
d. Other Stock Fund Rates.....	+122
e. Contract Price Changes.....	+1,542
f. Other Price Changes.....	+1,333
9. Program Increases.....	\$+9,893
a. Disability Compensation.....	+4,456
Increased funds are required to reimburse the Department of Labor for injury compensation COLA and injury claims paid to current and former Air Force employees.	
b. ADPE Contract Maintenance.....	+3,258
Increased ADPE maintenance requirement to cover lease buy outs and other ADP equipment purchased in FY88.	
c. Equipment.....	+1,760
Funds are required for ADPE and other equipment to support the Pay System Replacement program, JUMPS Data Collection, Life Cycle Military Pay, Microform Retrieval, and other AFAFC programs.	
d. Equipment Replacement.....	+245
Additional funding is required to replace obsolete non-ADP equipment.	
e. Civil Air Patrol (CAP).....	+174
Insurance premium increase for CAP pilots in support of additional flying hour requirements requested by the U.S. Customs Service for drug surveillance on the Florida coast and the U.S./Mexican border.	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

10. Program Decreases..... \$-14,935

a. Civilian Pay..... -1,086
Two fewer work days in FY 1989.

b. BLARS..... -4,717
Contract for design support for the development of the Base-Level Accounting and Reporting System (BLARS) will decrease due to completion of the majority of requirements in FY88.

c. KG-84A replacement..... -4,266
Completion of phased installation of 6400 KG-84A replacement systems for 418 Conus locations and 210 locations overseas.

d. Supplies and Equipment..... -3,478
Non-recurring purchase in FY88 of supplies, furniture, and equipment for new systems.

e. Leased Equipment..... -1,004
Non-recurring cost to purchase equipment in FY88 that was being leased.

f. Capability Assessment Program..... -384
Delay in unit-level implementation until FY91.

11. FY 1989 Budget Request..... \$368,933

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

IV. PERSONNEL SUMMARY:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
<u>Military End Strength</u>						
Officer.....	2,395	2,411	2,401	2,381	-10	-20
Enlisted.....	1,942	1,907	1,894	1,879	-13	-15
Total.....	4,337	4,318	4,295	4,260	-23	-35
<u>Civilian End Strength</u>						
US Direct Hire.....	4,460	4,440	4,376	4,551	-64	+175
Foreign National Direct Hire.....	10	9	9	9	0	0
Foreign National Indirect Hire.....	18	20	20	20	0	0
Total.....	4,488	4,469	4,405	4,580	-64	+175
<u>Military Workyears</u>						
Officer.....	2,543	2,382	2,404	2,392	+22	-12
Enlisted.....	2,307	1,911	1,900	1,885	-11	-14
Total.....	4,850	4,293	4,304	4,278	+11	-26
<u>Civilian Workyears</u>						
US Direct Hire.....	4,348	4,287	4,304	4,324	+17	+20
Foreign National Direct Hire.....	8	9	9	9	0	0
Foreign National Indirect Hire.....	20	20	20	20	0	0
Total.....	4,376	4,316	4,333	4,353	+17	+20

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	4,318	4,469
a. Chapel Inspection Cancellation Initiative.....	-5	-1
b. HQ AFOTEC IFFN Joint Test Adjustment.....	-8	-10
c. Microform Retrieval System Implementation.....		-48
d. Automated Pay Enhancement.....	-4	+3
e. Combat Ammunition System Adjustment.....	-3	-4
f. SAF Mil-to-Civ Conversion.....		-4
g. Audit Support Reduction.....	-3	
h. Net All Others.....		
	4,295	4,405
2. FY 1988 Budget Request.....		+194
a. Centralized Civilian Pay.....		+5
b. Retired Pay Operations.....	-34	-17
c. C3CM Joint Test Force Reduction.....		-6
d. Information System Support Reduction.....	-1	-1
e. Net All Others.....		
	4,260	4,580
3. FY 1989 Budget Request.....		

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group covers the operation of the Air Force Military Personnel Center (AFMPC), which provides overall management of military personnel functions for all elements of the active duty Air Force in the grades of airman basic through colonel. Funding also supports the AF Civilian Personnel Management Center (CPMC), which develops and manages Air Force-wide career management programs providing executive, managerial and employee development and training, and a complete system of career management and referral for a wide variety of career fields. AFMPC further manages all operational aspects of the Air Force civilian personnel data system.

II. DESCRIPTION OF OPERATIONS FINANCED:

These resources provide for the pay of civilian personnel, travel, rental of equipment, contractual services, administrative supplies and equipment to support the activities described above. Resources also provide for the Base Information Analysis Program, which is a top-down analysis of information requirements of Air Force organizations at wing level and below.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

III. FINANCIAL SUMMARY (Q&M \$ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
91220 Personnel Activities.....	\$49,148	\$51,571	\$61,602	\$65,809	\$+10,031	\$+4,207
B. RECONCILIATION OF INCREASES AND DECREASES:						
1. FY 1987 Current Estimate.....						\$51,571
2. Appropriation Transfers.....						\$+112
a. Transfer In.....					+112	
Transfer from Other Procurement, AF to Operation and Maintenance, AF resulting from the initiative to raise the expense/investment threshold from \$5 to \$25.						
3. Price Changes.....						\$+2,290
a. Annualization of FY 1987 Civilian Pay Raise.....					+165	
b. Federal Employees Retirement System (FERS).....					+1,371	
c. GS-11 Through GS-15 High Grade Reduction.....					-117	
d. Fuel.....					-2	
e. Other Stock Fund Rates.....					+43	
f. Contract Price Changes.....					+168	
h. Other Price Changes.....					+662	
4. Program Increases.....						\$+8,264
a. Civilian Pay.....					+87	
One more work day in FY 1988.						

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

+7,784

- b. Centrally Managed Civilian PCS.....
This increase is for new entitlements under PL 98-151 including the Relocation Income Tax Allowance (RITA). RITA compensates employees (and spouses) for income tax liability for Federal, state and local taxes associated with receipt of relocation allowances. Other increased entitlements include temporary quarters subsistence expense (extended from 20 to 120 days), household goods from 11,000 to 18,000 pounds and the maximum allowable level of reimbursement for real estate expenses (sale and purchase of homes) is increased annually based on the current CPI. Further, the new central PCS program will also include scientists, engineers and acquisition personnel beginning in FY88.

+393

- c. Maintenance to Support New ADPE Purchases.....
Additional funds are necessary for the maintenance of new computer equipment, as follows:

- (1) Mainframe computer equipment installed in June 86 to support force management systems in FY87.
- (2) Microcomputers installed world wide to support the Combat Personnel Control System (CPCS) in its third year of implementation. This system provides automated information systems to Personnel Support for Contingency Operations Teams.
- (3) Six minicomputer systems in support of CPCS2 in its second year of implementation.
- (4) Additional Advance Personnel Data System (APDS) computer equipment which completes worldwide implementation. System provides base and intermediate command level telecommunications to establish real time access to Base Level Personnel systems or connectivity to Hq AFMPC.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

(5) Computer equipment to support prototype of Personnel Concept 3 (PC3) at three Air Force bases. System increases support to commanders and when fully implemented will save approximately 1,537 manpower authorizations.

\$-635

5. Program Decreases.....-241

a. Leased Equipment.....

Reduction due to purchase of leased equipment.

-394

b. Civilian Personnel.....

Reduction of 12 workyears at the Military Personnel Center due to operational efficiencies and budgetary constraints.

\$61,602

-6. FY 1988 Budget Request.....

\$+1,306

7. Price Change.....

+173

a. Federal Employees Retirement System (FERS).....

GS-11 Through GS-15 High Grade Reduction.....

-41

c. Fuel.....

+1

d. Other Stock Fund Rates.....

+52

e. Contract Price Changes.....

+137

f. Other Price Changes.....

+984

\$+4,692

8. Program Increases.....

+3,721

a. Maintenance to Support ADPE Purchases.....

Additional funds are necessary for the maintenance of new computer equipment, as follows:

(1) Microcomputers being installed world wide to support CPCS1 in its fourth year of implementation.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

(2) Seven minicomputer systems for CPCS2 in its third year of implementation.	
(3) Computer equipment being installed for PC3 in the first year of worldwide implementation.	
(4) Fifteen minicomputers acquired in FY89 to support Pipeline Management System 2 (PMS2).	+800
b. PL 98-151..... Full implementation of entitlements under P.L. 98-151 for centralized civilian PCS moves.	+171
c. Supplies and Equipment..... Increased supplies and ancillary equipment to support new ADP equipment installations.	
9. Program Decreases.....	\$-1,791
a. Civilian Pay..... Two fewer work days in FY 1989.	-174
b. Personnel Data Systems..... Reflects the completion of projects supporting AF Personnel Data Systems, including: Local Area Network, Defense Data Network and Computer Operations Study.	-1,125
c. Civilian Personnel..... Reduction of 15 workyears due to operational efficiencies and budgetary constraints.	-492
11. FY 1989 Budget Request.....	\$65,809

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

IV. PERSONNEL SUMMARY:

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
<u>Military End Strength</u>						
Officer.....	547	547	543	543	-4	0
Enlisted.....	941	941	885	885	-56	0
Total.....	1,488	1,488	1,428	1,428	-60	0
<u>Civilian End Strength</u>						
US Direct Hire.....	788	752	732	732	-20	0
Foreign National						
Direct Hire.....	0	0	0	0	0	0
Foreign National						
Indirect Hire.....	1	0	0	0	0	0
Total.....	789	752	732	732	-20	0
<u>Military Workyears</u>						
Officer.....	540	543	546	544	+3	-2
Enlisted.....	966	240	914	886	-26	-28
Total.....	1,506	1,183	1,460	1,430	-23	-30
<u>Civilian Workyears</u>						
US Direct Hire.....	739	742	730	715	-12	-15
Foreign National						
Direct Hire.....	0	0	0	0	0	0
Foreign National						
Indirect Hire.....	0	0	0	0	0	0
Total.....	739	742	730	715	-12	-15

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	1,488	752
a. AFMPC Administrative and Personnel Support Reduction.....		-20
b. Contract Adjustments.....	-56	
c. Deletion of Temporary Phase IV Positions.....	-4	
2. FY 1988 Budget Request.....	1,428	732
a. No Change		
3. FY 1989 Budget Request.....	1,428	732

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

I. NARRATIVE DESCRIPTION:

This activity group provides, in part, support for the Aerospace Audiovisual Service (AAVS). AAVS is a technical service of the Military Airlift Command which trains, programs, organizes, equips, and maintains the Air Force Visual Information (VI) documentation force and manages the VI documentation program, the Air Force production program, the central and regional, VI libraries VI, support centers as requested by MAJCOMs; and provides other technical support to Air Force operations. In addition, this activity group provides for emergency and extraordinary expenses as determined by the Secretary of the Air Force; and supports Air Force personnel assigned to the White House and Executive Office of the President.

II. DESCRIPTION OF OPERATIONS FINANCED:

The funds requested provide for civilian personnel, contractual services, supplies and equipment which support the Aerospace Audiovisual Service (AAVS). AAVS provides Visual Information (VI) support in the following areas:

- a. VI Documentation. AAVS maintains visual information documentation crews, both ground and aerial qualified, to accomplish documentation of significant Air Force operations, events, exercises, weapon tests, humanitarian actions, etc., for operational, historical, and public affairs purposes. Documentation media include still photography, motion picture, and video.
- b. Audiovisual (AV) Production Program. AAVS manages in-house and government-owned and contractor operated (GOCO) television, motion picture, interactive video disc, and slide-tape production activities in support of Air Force operational and training requirements. Additionally, AAVS manages the procurement of commercially produced off-the-shelf AV and VI productions.
- c. Air Force Central, Regional and Base VI Libraries. AAVS operates the central VI library which provides a worldwide distribution network for VI information and productions used to meet operation and training requirements. AAVS also manages regional libraries in Europe, Alaska, and in the Pacific, and operates base libraries for major commands as requested.
- d. DoD Motion Media Records Center. AAVS manages the DoD Motion Media Records Center. The Records Center holds film for all of the Services and OSD.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

e. VI Technology. AAVS provides consultation, engineering, and technical support in applying visual information systems and facilities to Air Force activities.

Funds are made available to the Secretary of the Air Force for emergency and extraordinary expenses.

Support is provided for Air Force personnel assigned to the White House and Executive Office of the President.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

III. FINANCIAL SUMMARY (QSM \$ in Thousands):

A. SUBACTIVITY BREAKOUT		FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
91515	Other Support.....	\$1,455	\$2,012	\$2,828	\$3,113	\$+816	\$+285
91518	Service Support to Non-DOD Activities (Non-Reimb).....	585	843	844	789	+1	-55
92490	Audiovisual Activities	23,332	25,101	23,050	24,018	-2,051	+968
	Total.....	\$25,372	\$27,956	\$26,722	\$27,920	\$-1,234	\$+1,198
B. RECONCILIATION OF INCREASES AND DECREASES:							
1.	FY 1987 Current Estimate.....						\$27,956
2.	Price Changes.....						\$+1,899
	a. Annualization of FY 1987 Civilian Pay Raise.....					+345	
	b. Federal Employees Retirement System (FERS).....					+1,183	
	c. Fuel.....					-7	
	d. Other Stock Fund Rates.....					+34	
	e. Industrial Fund Rates.....					-12	
	f. Contract Price Changes.....					+268	
	g. Foreign Currency Impact.....					+32	
	h. Other Price Changes.....					+56	
3.	Program Increases.....						\$+236
	a. Civilian Pay.....					+46	
	One more work day in FY 1988.						

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

b.	Film Library..... Enhancement for filing/retrieval system for the film library at Norton AFB to allow 200 base libraries to use the distribution system.	+84	
c.	Congressional Travel..... Increase for 31 USC 1108(g) directed congressional travel.	+106	
4.	Program Decreases.....		\$-3.369
a.	FEDSIM..... Phase-out of support of FEDSIM (GSA assumes requirement).	-1,449	
b.	Audiovisual Production Program..... This centrally funded Air Force-wide activity will be operated at a lower production level due to budgetary constraints.	-1,023	
c.	Supplies..... Reduction in supplies due to programmatic decrease in purchase of commercial training films.	-897	
5.	FY 1988 Budget Request.....		\$26.722
6.	Price Change.....		\$+659
a.	Federal Employees Retirement System (FERS).....	+195	
b.	GS-11 Through GS-15 High Grade Reduction.....	-13	
c.	Fuel.....	+3	
d.	Other Stock Fund Rates.....	+33	
e.	Industrial Fund Rates.....	+5	
f.	Contract Price Changes.....	+358	
g.	Other Price Changes.....	+78	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

7. Program Increases.....	\$+640
a. Training Films.....	
Purchase of off-the-shelf training films.....	+204
b. Audiovisual Production Program.....	+436
Partial restoration of operations in the centrally funded, audiovisual production program.....	
8. Program Decreases.....	-101
a. Civilian Pay.....	-92
Two fewer work days in FY 1989.....	
b. Other.....	-9
9. FY 1989 Budget Request.....	\$27,920

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

IV. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	276	284	283	283	-1	0
Enlisted.....	621	630	630	630	0	0
Total.....	897	914	913	913	-1	0
<u>Civilian End Strength</u>						
US Direct Hire.....	600	622	626	626	+4	0
Foreign National						
Direct Hire.....	3	3	3	3	0	0
Foreign National						
Indirect Hire.....	9	9	9	9	0	0
Total.....	612	634	638	638	+4	0
<u>Military Workyears</u>						
Officer.....	132	131	136	137	+5	+1
Enlisted.....	513	505	511	511	+6	0
Total.....	645	636	647	648	+11	+1
<u>Civilian Workyears</u>						
US Direct Hire.....	529	559	555	555	-4	0
Foreign National						
Direct Hire.....	4	3	3	3	0	0
Foreign National						
Indirect Hire.....	10	9	9	9	0	0
Total.....	543	571	567	567	-4	0

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	914	634
a. Miscellaneous Adjustments.....	-1	+4
2. FY 1988 Budget Request.....	913	638
a. No Change		
3. FY 1989 Budget Request.....	913	638

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

I. NARRATIVE DESCRIPTION:

This activity group provides for Defense Communications System (DCS) and commercial (non-DCS) support to the Departmental Headquarters and other Air Force activities located in the National Capital Region; and dedicated circuitry and equipment required to support the Command Post Alerting Network (COPAN).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian pay, travel, and transportation, other utilities and rents, leased communications-electronics, supplies, computer software, equipment, and facility maintenance and support of communication requirements.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

III. FINANCIAL SUMMARY (OSM \$ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
91295 Base Communication Administration.....	\$10,442	\$11,638	\$11,265	\$11,632	\$-373	\$+367
B. RECONCILIATION OF INCREASES AND DECREASES:						
1. FY 1987 Current Estimate.....						\$11,638
2. Price Changes.....						+378
a. Annualization of FY 1987 Civilian Pay Raise.....						\$+24
b. Federal Employees Retirement System (FERS).....						+215
c. GS-11 Through GS-15 High Grade Reduction.....						-14
d. Other Stock Fund Rates.....						+1
e. Industrial Fund Rates.....						+35
f. Other Price Changes.....						+117
3. Program Increases.....						+12
a. Civilian Pay.....						\$+12
One more workday in FY 1988.....						
4. Program Decreases.....						-763
a. Dedicated Leased Lines.....						\$-47
Decrease results from fewer required lines.....						

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

b.	Long Distance Rates..... Decrease is the result of lower local area network rates.	-30
c.	User-unique Requirements..... Requirements of the National Military Command Center (NMCC) for secure switches, secure communication lines, and cellular phones have been transferred to MFP 3.	-190
d.	Secure Communication Lines..... Slippage of program to upgrade secure areas where ADP equipment contains classified information.	-496
5.	FY 1988 Budget Request.....	\$11,265
6.	Price Change.....	+334
a.	Federal Employees Retirement System (FERS).....	\$+26
b.	GS-11 Through GS-15 High Grade Reduction.....	-6
c.	Other Stock Fund Rates.....	+1
d.	Industrial Fund Rates.....	+33
e.	Other Price Changes.....	+280
7.	Program Increases.....	+88
a.	Purchased Communications..... Partial restoration to upgrade secure areas where ADP equipment contains classified information. These areas are serviced by the Air Force District of Washington.	\$+88
8.	Program Decreases.....	-55
a.	Civilian Pay..... Two fewer workdays in FY 1989.	-24

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program -- Administration

-31

- b. Increased Efficiency.....
- Anticipated efficiency improvements in services provided by Defense Telephone Service (DTS) (managed by the Army)to the entire National Capital Region.

9. FY 1989 Budget Request..... \$11,632

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

IV. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	36	24	24	24	0	0
Enlisted.....	107	90	90	90	0	0
Total	143	114	114	114	0	0
<u>Civilian End Strength</u>						
US Direct Hire.....	75	95	95	95	0	0
Foreign National						
Direct Hire.....	0	0	0	0	0	0
Foreign National						
Indirect Hire....	0	0	0	0	0	0
Total.....	75	95	95	95	0	0
<u>Military Workyears</u>						
Officer.....	42	30	24	24	-6	0
Enlisted.....	115	98	90	90	-8	0
Total.....	157	128	114	114	-14	0
<u>Civilian Workyears</u>						
US Direct Hire.....	27	50	50	50	0	0
Foreign National						
Direct Hire.....	0	0	0	0	0	0
Foreign National						
Indirect Hire....	0	0	0	0	0	0
Total.....	27	50	50	50	0	0

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	114	95
a. No Changes.		
2. FY 1988 Budget Request.....	114	95
a. No Changes.		
3. FY 1989 Budget Request.....	114	95

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION:

This activity group provides resources for all Air Force office space in CONUS leased from the General Services Administration (GSA), including maintenance, repair, and other services. Also supported in this activity group are the civil engineering functions of the Air Force District of Washington (AFDW).

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support as follows:

- A. Standard Level User Charges: Includes General Services Administration (GSA) charges for Standard Level User Charges (SLUC) inside and outside the National Capital Region; reimbursable charges including building alterations, standby electrical generator service, and special guard service inside the National Capital Region (NCR); and minor facility support for separate operating agencies.
- B. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through organic or contractual effort.
- C. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed through organic or contractual effort.
- D. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water).
- E. Other Engineering Support: Includes fire protection, snow removal, refuse collection, and custodial activities.
- F. Other: Finances all other activities concerned with administration of the management headquarters and associated support activities in the National Capital Region.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

III. FINANCIAL SUMMARY (ORM \$ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
91294 Real Property Maintenance Activities...	\$45,205	\$52,491	\$48,438	\$50,484	\$-4,053	\$+2,046
91296 Base Operations.....	9,218	10,844	11,241	11,460	+397	+219
Total..	\$54,423	\$63,335	\$59,679	\$61,944	\$-3,656	\$+2,265

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....	\$63,335
2. Price Changes.....	\$+2,417
a. Annualization of FY 1987 Civilian Pay Raise.....	+103
b. Federal Employees Retirement System (FERS).....	+704
c. GS-11 Through GS-15 High Grade Reduction.....	-46
d. Fuel.....	-181
e. Other Stock Fund Rates.....	+21
f. Industrial Fund Rates.....	+28
g. Contract Price Changes.....	+256
h. Other Price Changes.....	+1,532
3. Program Increases.....	\$+257
a. Civilian Pay.....	+41
One more work day in FY 1988.	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

b.	Modular Furniture.....	+216	
	Modular furniture to ease overcrowding of the Washington Regional Accounting & Finance Center and various AFDW offices due to purchase of computers, word processors and support equipment.		
4.	Program Decreases.....		\$-6,330
a.	GSA Support.....	-1,300	
	Decrease in GSA support primarily for Standard Level User Charges due to the termination of leased space in the Chidlaw building in Colorado Springs, Colorado and the transfer of organizations to Peterson Air Force Base.		
b.	Real Property Maintenance.....	-4,702	
	Decrease in real property maintenance by contract and miscellaneous contractual services for Bolling AFB.		
c.	Civilian Personnel.....	-253	
	Reduction of 11 workyears supporting base operations because of budgetary constraints.		
d.	Energy Savings.....	-75	
	Energy savings resulting from facility energy conservation programs.		
5.	FY 1988 Budget Request.....		\$59,679
6.	Price Change.....		\$+1,729
a.	Federal Employees Retirement System (FERS).....	+136	
b.	GS-11 Through GS-15 High Grade Reduction.....	-23	
c.	Fuel.....	+62	
d.	Other Stock Fund Rates.....	+25	
e.	Industrial Fund Rates.....	+15	
f.	Contract Price Changes.....	+251	
g.	Other Price Changes.....	+1,263	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

7. Program Increases.....	\$+618
a. Real Property Maintenance.....	+618
Funds are required to reduce the backlog of maintenance and repair (BMAR) at Bolling AFB, and for additional civil engineering supplies to support increased organic support.	
8. Program Decreases.....	\$-82
Two fewer work days in FY 1989.....	-82
9. FY 1989 Budget Request.....	\$61,944

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
A. <u>Maintenance/Repair, Real Property</u> (\$000).....	15,832	18,721	15,949	16,874
Military Personnel E/S.....	127	131	131	131
Civilian Personnel E/S.....	109	119	119	119
Total Personnel End Strengths.....	236	250	250	250
Recurring Maintenance/Repair (\$000).. Major Repair Projects (\$000).....	5,198 10,634	5,306 13,415	5,408 10,541	5,457 11,417
Backlog, Maintenance & Repair (\$000). Unaccompanied Personnel Housing	8,500	5,200	4,400	2,900
Floor Space (000 sq ft).....	358	358	358	358
All Other Floor Space (000 sq ft).....	4,582	4,883	5,365	5,860
B. <u>Minor Construction (\$000).....</u>	582	3,000	2,365	2,556
Military Personnel E/S.....	4	4	4	4
Civilian Personnel E/S.....	5	5	5	5
Total Personnel End Strengths.....	9	9	9	9
Number of Projects.....	4	30	22	23
C. <u>Operation of Utilities (\$000).....</u>	2,094	2,075	1,890	1,988
Military Personnel E/S.....	0	0	0	0
Civilian Personnel E/S.....	9	9	9	9
Total Personnel End Strengths.....	9	9	9	9
Electricity (MWH).....	27,758	31,575	31,902	36,049
Heating (MBTU).....	175,360	175,941	197,790	206,798

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

Water, Plants & Systems (000 gals)....	3,351	3,351	3,765	3,765
Sewage & Waste Systems (000 gals)....	960	960	1,250	1,250
Air Conditioning & Refrigeration (Tons).....	5,297	5,297	7,017	7,017
				29,066
D. <u>Other Engineering Support</u> (\$000).....	26,697	28,695	28,234	
Military Personnel E/S.....	11	12	12	12
Civilian Personnel E/S.....	68	74	74	74
Total Personnel End Strengths.....	79	86	86	86
Custodial Services (000 sq ft).....	946	948	1,331	1,622
Entomology Services (000 sq ft).....	2,826	2,826	3,063	3,063
Refuse Collection/Disposal (000 cu yds).....	1,548	1,548	1,550	1,553
				11,460
E. <u>Administration</u> (\$000).....	9,218	10,844	11,241	
Military Personnel E/S.....	488	506	506	505
Civilian Personnel E/S.....	298	282	281	281
Total Personnel End Strengths.....	786	788	787	786
Number of Bases, Total.....	1	1	1	1
(CONUS).....	1	1	1	1
Population Served, Total E/S.....	18,723	18,721	18,242	18,386
(Military, E/S).....	10,442	10,458	10,156	10,136
(Civilian, E/S).....	8,281	8,263	8,086	8,250
No. ADP CPU's.....	1	1	1	1
F. <u>Payments to GSA</u> (\$000).....	18,426	20,295	19,705	20,375
Standard Level User Charges (\$000)....	18,426	20,295	19,705	20,375
Leased Space (000 sq ft).....	2,981	2,983	2,437	2,437

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

* Key: MWH - Millions of Watt Hours
MBTU - Millions of British Thermal Units

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	67	72	72	71	0	-1
Enlisted.....	564	581	581	581	0	0
Total.....	631	653	653	652	0	-1
<u>Civilian End Strength</u>						
US Direct Hire.....	488	489	487	487	-2	0
Foreign National	0	0	0	0	0	0
Direct Hire.....						
Foreign National	0	0	0	0	0	0
Indirect Hire.....						
Total.....	488	489	487	487	-2	0
<u>Military Workyears</u>						
Officer.....	32	69	72	71	+3	-1
Enlisted.....	274	572	580	582	+8	+2
Total.....	306	641	652	653	+11	+1
<u>Civilian Workyears</u>						
US Direct Hire.....	468	487	476	473	-11	-3
Foreign National	0	0	0	0	0	0
Direct Hire.....						
Foreign National	0	0	0	0	0	0
Indirect Hire.....						
Total.....	468	487	476	473	-11	-3

FORCE PROGRAM IX: - ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	653	489
a. Support Adjustment.....		-2
2. FY 1988 Request.....	653	487
a. Support Adjustment.....	-1	
3. FY 1989 Budget Request.....	652	487

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

I. NARRATIVE DESCRIPTION:

The resources requested provide for support of units and activities providing the United States' share of support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); Military Headquarters and Agencies, United Nations Command/US Forces Korea (UNC/USFK); as well as Headquarters, Republic of Korea/US Combined Forces Command (ROK/US CFC); North Atlantic Treaty Organization, Airborne Early Warning and Control (NATO AEW&C) program; and other international headquarters.

International Headquarters Agencies provide support to operations of the International Activities, Miscellaneous Support to Other Nations including Latin American Cooperation and civic action efforts, Management Headquarters-International and Management Headquarters Technology Transfer Functions which prevents the loss of US and Western technologies to potential adversaries. Air Force reviews and makes recommendations on all munition and strategic trade export license cases referred by the Departments of State and Commerce. This program element also provides for necessary USAF participation in the ongoing 15 nation Coordinating Committee (COCOM) Commodity Control List and Munitions List Reviews; development and maintenance of the Militarily Critical Technologies List; membership in steering and working groups and participation in other Technology Transfer activities. This program element grouping provides the Air Force portion of support to NATO, SHAPE, and other international activities.

The two phases of the NATO AEW&C program consist of (1) the aircraft acquisition and delivery phase, and (2) Main Operating Base (MOB) (Geilenkirchen) requirements for the Air Force personnel assigned to this program. The resources provided by the O&M portion of this program element support the U.S. activities as stipulated in the Multilateral Memorandum of Understanding (MMOU), and in the Operations and Support (O&S) MOU. Section V of the MMOU states in part: "Participating governments will, in particular, provide free of charge on a reciprocal basis, normal government services related to activities occurring within their countries when requested by contracting officers as follows: quality assurance, modification, inspection, contract administration services, acceptance testing, and certification." These costs are commonly referred to as "waivered" costs and require Congressional prior approval. Further, the O&S MOU requires that the U.S. provide funding for U.S. personnel assigned to the multinational NATO AEW&C force, including associated support at NATO Air Base Geilenkirchen. This support is in addition to the NATO common funded operations and support of the NATO AEW&C fleet.

II. DESCRIPTION OF OPERATIONS FINANCED:

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

The O&M costs of units and activities in support of Air Force participation in international military organizations specifically include administrative and operational expenses such as civilian salaries, travel of personnel, utilities, communications, office supplies, purchased services and purchased equipment.

Expenses thru 1984 for NATO AEW&C have been primarily in support of the acquisition phase. Geilenkirchen activities commenced on a limited scale in FY 1981 and were related to arrival of Air Force personnel at the base. Expansion of the program in FY 1982 was related to aircraft delivery and buildup of the operational forces at the base which continued through FY 1986. The continuing O&M costs specifically include operational expenses in support of military and civilian personnel working on the program (except System Program Office personnel), and include civilian salaries and allowances, travel, utilities, communications, supplies and equipment, and purchased services.

Also included are Foreign Military Sales Reimbursable Personnel who provide engineering, logistics, and quality assurance services to the United States.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

III. FINANCIAL SUMMARY (OSM \$ in Thousands):

A. SUBACTIVITY BREAKOUT

	FY 1986	Budget Request	FY 1987	Current Estimate	FY 1988 Estimate	FY 1989 Estimate	Change FY87/FY88	Change FY88/FY89
1. International Activities.....	\$1,192	\$1,220	\$1,220	\$912	\$1,232	\$1,299	\$+320	\$+67
2. Misc Support to Other Nations.....	253	216	216	518	871	3,329	+353	+2,458
3. NATO Airborne Early Warning and Control (AEW&C) Program.....	2,697	3,469	3,469	3,350	2,884	2,905	-466	+21
4. Management Hq - International.....	632	468	468	437	531	555	+94	+24
5. Management Hq - Technology Transfer Functions.....	440	360	360	635	597	606	-38	+9
Total.....	\$5,214	\$5,733	\$5,733	\$5,852	\$6,115	\$8,694	\$+263	\$+2,579

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 President's Budget Request.....	\$5,733
2. Congressional Adjustments.....	0
3. FY 1987 Appropriated Amount.....	\$5,733
4. Proposed Supplemental Appropriation.....	\$+730
a. Federal Employees Retirement System.....	

5.	Price Changes.....					\$+440
	a. FY 1987 Civilian Pay Raise.....				+73	
	b. Foreign Currency Rates.....				+367	
6.	Program Decreases.....					\$-1,051
	a. Supplies.....				-179	
	b. Reduction in civilian personnel in support of NATO AB&RC.....				-388	
	c. Reduction in anticipated travel for technology transfer function.....				-194	
	d. Anticipated increase in reimbursement.....				-290	
7.	FY 1987 Current Estimate.....					\$5,852
8.	Price Changes.....					\$+137
	a. Annualization of FY 1987 Civilian Pay Raise.....				+9	
	b. Federal Employees Retirement System (FERS).....				+59	
	c. GS-11 Through GS-15 High Grade Reduction.....				-5	
	d. Fuel.....				-2	
	e. Other Stock Fund Rates.....				+19	
	f. Contract Price Changes.....				+8	
	g. Other Price Changes.....				+49	
9.	Program Increases.....					\$+947
	a. One more work day in FY 1988.....				+4	
	b. Latin America Cooperation Fund.....				+500	
	c. Civic Action Efforts.....				+439	
	d. Bundespost Lines.....				+4	
10.	Program Decreases.....					\$-821
	a. Travel, Per Diem and Supplies.....				-626	
	b. Workyears.....				-165	
	c. Facility Maintenance.....				-30	
11.	FY 1988 Budget Request.....					\$6,115

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

12. Price Change.....		\$+123
a. Federal Employees Retirement System (FERS).....	+9	
b. GS-11 Through GS-15 High Grade Reduction.....	-3	
c. Other Stock Fund Rates.....	+14	
d. Contract Price Changes.....	+34	
e. Other Price Changes.....	+69	
13. Program Increases.....		\$+2,520
a. Civic Action Efforts.....	+2,520	
14. Program Decreases.....		\$-64
a. Two less work days in FY 1989.....	-3	
b. Facility Projects.....	-25	
c. Per diem and supplies.....	-23	
d. Other.....	-8	
15. FY 1989 Budget Request.....		\$8,694

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

I. NARRATIVE DESCRIPTION:

Provides resources to support the operations of international management headquarters and associated activities, technology transfer functions, and miscellaneous authorized support to allied or friendly countries. This includes the Air Force portion of support to NATO (North Atlantic Treaty Organization): SHAPE (Supreme Headquarters Allied Powers Europe) and other international activities.

II DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity group include civilian salaries and allowances, travel of military and civilian personnel, utilities, communications, supplies, equipment, and purchased services in support of Air Force participation in international military organizations. Funds are also included to support Latin American cooperation, including people-to-people contacts essential for advancing USAF regional influence in an area hindered by limited security assistance funding and small numbers of USAF personnel. Beginning in FY 1988 the Air Force is authorized to participate in civic action efforts in Third World countries, fund foreign countries' participation in joint military exercises with the U.S., and pay certain expenses of defense personnel of developing countries.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY BREAKOUT

	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
01004 International Activities	\$1,192	\$912	\$1,232	\$1,299	\$+320	+67
01010 Misc Support to Other Nations	253	518	871	3,329	+353	+2,458
01098 Management Hq (International)	632	437	531	555	+94	+24
01198 Management Hq - Technology transfer functions...	440	635	597	606	-38	+9
Total.....	2,517	2,502	3,231	5,789	+729	+2,558

\$2,502

\$+57

\$+940

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1987 Current Estimate.....
2. Price Changes.....
 - a. Annualization of FY 1987 Civilian Pay Raise..... +3
 - b. Federal Employees Retirement System (FERS)..... +30
 - c. GS-11 Through GS-15 High Grade Reduction..... -1
 - d. Other Stock Fund Rates..... +6
 - e. Contract Price Changes..... -2
 - f. Other Price Changes..... +21
3. Program Increases.....
 - a. Civilian Pay..... +1
 - One more work day in FY 1988.....
 - b. Latin America Cooperation Fund..... +500
 - Increase for travel and subsistence of officers and students of Latin American countries, in accordance with 10 USC 1050, dated Oct 10, 1985.....

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

and P.L. 98-525, Title XIV, Section 1401(d)(1), 98 STAT. 2616, dated Oct 19, 1984.

c. Civic Action Efforts.....	+439	
Expanded support of civic action efforts in Third World countries (Sec. 333, FY87 Authorization Act, 10 USC 401 through 406), payment for participation of foreign countries in joint military exercises with the U.S. (Sec. 1321, FY87 Authorization Act, 10 USC 2010) and payment of certain expenses of defense personnel of developing countries (Sec. 1322, FY87 Authorization Act, 10 USC 1051).		
4. Program Decreases.....		\$-268
a. Decreases in per diem and supplies due to efficiencies and budgetary constraints.....	-268	
5. FY 1988 Budget Request.....		\$3.231
6. Price Change.....		\$+64
a. Federal Employees Retirement System (FERS).....	+4	
b. GS-11 Through GS-15 High Grade Reduction.....	-1	
c. Other Stock Fund Rates.....	+4	
d. Contract Price Changes.....	+19	
e. Other Price Changes.....	+38	
7. Program Increases.....		\$+2.520
a. Civic Action Efforts.....	+2,520	
Expanded support of civic action efforts in Third World countries (Sec. 333, FY87 Authorization Act, 10 USC 401 through 406), payment for participation of foreign countries in joint military exercises with the U.S. (Sec. 1321, FY87 Authorization Act, 10 USC 2010) and payment of certain expenses of defense personnel of developing countries (Sec. 1322, FY87 Authorization Act, 10 USC 1051).		

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

8. Program Decreases.....	\$-26
a. Civilian Pay.....	-2
Two fewer work days in FY 1989.	
b. Decreases in per diem and supplies due to efficiencies and budgetary constraints.....	-24
9. FY 1989 Budget Request.....	\$5.789

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	534	514	512	517	-2	+5
Enlisted.....	1,206	1,192	1,191	1,196	-1	+5
Total.....	1,740	1,706	1,703	1,713	-3	+10
<u>Civilian End Strength</u>						
US Direct Hire.....	12	11	11	11	0	0
Foreign National						
Direct Hire.....	0	0	0	0	0	0
Foreign National						
Indirect Hire.....	2	2	2	2	0	0
Total.....	14	13	13	13	0	0
<u>Military Workyears</u>						
Officer.....	528	522	512	514	-10	+2
Enlisted.....	1,167	1,197	1,191	1,193	-6	+2
Total.....	1,695	1,719	1,703	1,707	-16	+4
<u>Civilian Workyears</u>						
US Direct Hire.....	32	11	11	11	0	0
Foreign National						
Direct Hire.....	0	0	0	0	0	0
Foreign National						
Indirect Hire.....	1	2	2	2	0	0
Total.....	33	13	13	13	0	0

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: international Headquarters Agencies

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	1,706	13
a. NATO Headquarters Adjustment.....	-3	
2. FY 1988 Budget Request.....	1,703	13
a. Joint Manpower Program Adjustment.....	+10	
3. FY 1989 Budget Request.....	1,713	13

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

I. NARRATIVE DESCRIPTION:

This activity group includes military and civilian manpower assigned to DSAA and OASD/ISA in direct support of Foreign Military Sales (FMS), which are reimbursable from FMS administrative funds. Also includes personnel assigned to, or in support of, U.S. organizations performing assistance missions, which are paid directly from the MAP Appropriations. Excluded from this activity group are military and civilian manpower and military pay of personnel assigned to DSAA and OASD(ISA) Security Assistance in direct support of MAP Grant Aid.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity are fully reimbursable. There are no direct O&M AF costs involved.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

III. FINANCIAL SUMMARY (O&M \$ in Thousands):

A. <u>SUBACTIVITY BREAKOUT</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Chg FY87/FY88</u>	<u>Chg FY88/FY89</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

Not Applicable.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

IV. PERFORMANCE CRITERIA AND EVALUATION:

<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

NOT APPLICABLE.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

V. PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	144	141	142	141	+1	-1
Enlisted.....	41	40	39	38	-1	-1
Total.....	185	181	181	179	0	-2
<u>Civilian End Strength</u>						
US Direct Hire.....	28	28	28	28	0	0
Foreign National Direct Hire.....	43	56	56	56	0	0
Foreign National Indirect Hire.....	0	0	0	0	0	0
Total.....	71	84	84	84	0	0
<u>Military Workyears</u>						
Officer.....	278	242	242	242	0	0
Enlisted.....	31	77	77	76	0	-1
Total.....	369	319	319	318	0	-1
<u>Civilian Workyears</u>						
US Direct Hire.....	0	27	27	27	0	0
Foreign National Direct Hire.....	0	54	54	54	0	0
Foreign National Indirect Hire.....	0	0	0	0	0	0
Total.....	0	81	81	81	0	0

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	181	84
a. No Change.		
2. FY 1988 Budget Request.....	181	84
a. Joint Manpower Program Adjustment.....	-2	
3. FY 1989 Budget Request.....	179	84

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

I. NARRATIVE DESCRIPTION:

This activity group includes DOD military and civilian manpower who spend 90 or more percent of their time in direct support of specific foreign military sales agreements for which the Department of Defense is fully reimbursed (for all personnel and support costs, such as technical assistance field teams and related activities covered by the sales agreement) by the participating foreign customer. Excluded are manpower in management headquarter part-time (less than 90 percent) military and civilian personnel and reimbursable manpower paid from FM administrative and accessorial surcharges.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity are fully reimbursable. There are no direct O&M AF costs involved.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to RMS

III. FINANCIAL SUMMARY (OSM \$ in thousands):

A. SUBACTIVITY BREAKOUT

	FY 1986	FY 1987	FY 1988	FY 1989	Chg FY87/FY88	Chg FY88/FY89
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

Not Applicable.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

IV. PERFORMANCE CRITERIA AND EVALUATION:

Not applicable.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

PERSONNEL SUMMARY:

	<u>FY 1986</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	379	375	380	363	+5	-17
Enlisted.....	765	780	756	670	-24	-86
Total.....	1,144	1,155	1,136	1,033	-19	-103
<u>Civilian End Strength</u>						
US Direct Hire.....	1,109	1,096	1,063	992	-33	-71
Foreign National						
Direct Hire.....	8	8	8	8	0	0
Foreign National						
Indirect Hire.....	1	1	1	1	0	0
Total.....	1,118	1,105	1,072	1,001	-33	-71
<u>Military Workyears</u>						
Officer.....	866	752	771	735	+19	-36
Enlisted	1,698	1,502	1,495	1,354	-7	-141
Total.....	2,564	2,254	2,266	2,089	+12	-177
<u>Civilian Workyears</u>						
US Direct Hire.....	681	1,293	1,070	1,020	-223	-50
Foreign National						
Direct Hire.....	0	1	8	8	+7	0
Foreign National						
Indirect Hire.....	1	1	1	1	0	0
Total.....	682	1,295	1,079	1,029	-216	-50

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

A. JIVITY GROUP Support to FMS

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	1,155	1,105
a. Foreign Military Sales Adjustment.....	-21	-30
b. Contract Adjustment.....	+2	-3
c. Net All Others.....	1,135	1,072
2. FY 1988 Budget/Request.....	-16	-3
a. Egyptian TAFT Reduction.....	-13	-56
b. Saudi Ground Communication Support Reduction.....	-16	-6
c. Saudi TAFT Adjustment.....	-61	-6
d. Foreign Military Sales Adjustment.....	+3	
e. Contract Adjustments.....		
f. Kuwait Pilot Training Adjustment.....		
g. Royal Thai Air Defense Support Adjustment.....		
h. Net All Others.....	1,033	1,001
3. FY 1989 Budget Request.....		

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

I. NARRATIVE DESCRIPTION:

The NATO AEW&C program is a multinational endeavor that includes the purchase of 18 E-3A aircraft, modification of selected NATO Air Defense ground sites, and construction of a main base as well as forward operating bases. The O&M resources support the US activities as stipulated in both the Multilateral Memorandum of Understanding (MMOU) signed in December 1978 and in the Operations and Support Memorandum of Understanding (O&S MOU) for the NATO AEW&C Force signed in December 1984.

The Air Force provides the resources for "normal government services" such as quality assurance, inspection, contract administration services, etc., that are afforded the program free of charge by all participating nations as agreed in the MMOU. The Air Force also funds on a continuing basis the USAF military personnel assigned to the NATO E-3A Multinational Force and personnel in commands supporting the NATO AEW&C program. The funding in this activity group is separate and distinct from the annual US contribution to the international budget that funds operations and support of the NATO E-3A Multinational Force. (The US contribution is budgeted by the Army, acting as executive agent for NATO support.)

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for support of the USAF military personnel assigned to the NATO E-3A Multinational Force, including their associated support at overseas locations. The Force will have completed its operational build-up by early FY 1987 with the completion of all NATO E-3A forward operating bases in FY 1986. FY 1987 will mark the first full year of operations with a full complement of operating bases. Other expenses are associated with close-out of remaining acquisition tasks and continued acquisition of NATO E-3 system enhancements approved by NATO authorities. These continuing costs include: administrative and operational expenses in support of military and civilian personnel working on the program (except System Program Office personnel), and include civilian pay, travel of military and civilian personnel, utilities, communications, supplies and equipment, and purchased services.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (ABW&C) Program

III. FINANCIAL SUMMARY (OM \$ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1986	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	Chg FY87/FY88 Estimate	Chg FY88/FY89 Estimate
01012 NATO Airborne Early Warning & Control Program.....	\$2,697	\$3,350	\$2,884	\$2,905	-466	+21
B. RECONCILIATION OF INCREASES AND DECREASES:						
1. FY 1987 Current Estimate.....						\$3,350
2. Price Changes.....						\$+80
a. Annualization of FY 1987 Civilian Pay Raise.....						+6
b. Federal Employees Retirement System (FERS).....						+29
c. GS-11 Through GS-15 High Grade Reduction.....						-4
d. Furl.....						-2
e. Other Stock Fund Rates.....						+13
f. Contract Price Changes.....						+10
g. Other Price Changes.....						+28
3. Program Increases.....						\$+7
a. Civilian Pay.....						+3
One more work day in FY 1988.....						+4
b. Bundespost Lines.....						
Rental of German Bundespost communications lines increases due to additional requirements at the new dental clinic at Geilenkirchen.....						
4. Program Decreases.....						\$-553
a. Civilian Personnel.....						-165

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

Five fewer workyears are required because the initial acquisition phase is tapering off and personnel involved in contract and FMS program management for spares and support equipment are being phased out.

-358

b. Travel...
Reduction in travel costs is due to sortie reduction for the Mediterranean region due to budgetary constraints.

-30

c. Facility Maintenance...
Reduction resulting from improved accounting/billing procedures used by the Deutsche Staatsbauamt for local facility projects.

\$2,884

5. FY 1988 Budget Request.....

\$+59

6. Price Change.....
a. Federal Employees Retirement System (FERS).....+5
b. GS-11 Through GS-15 High Grade Reduction.....-2
c. Other Stock Fund Rates.....+10
d. Contract Price Changes.....+15
e. Other Price Changes.....+31

\$-38

7. Program Decreases.....-6

a. Civilian Pay.....
Two fewer work days in FY 1989.

-25

b. Local Projects.....
Follow-on reduction due to change in accounting/billing procedures use by the Deutsche Staatsbauamt.

-7

c. Other.....

\$2,905

8. FY 1989 Budget Request.....

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (ABM&C) Program

V. PERSONNEL SUMMARY:

	<u>FY 1985</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>	<u>Chg FY87/FY88</u> <u>Estimate</u>	<u>Chg FY88/FY89</u> <u>Estimate</u>
<u>Military End Strength</u>						
Officer.....	209	215	208	204	-7	-4
Enlisted.....	411	415	415	415	0	0
Total.....	620	630	623	619	-7	-4
<u>Civilian End Strength</u>						
US Direct Hire.....	35	30	30	30	0	0
Foreign National						
Direct Hire.....	0	0	0	0	0	0
Foreign National						
Indirect Hire.....	2	2	2	2	0	0
Total.....	37	32	32	32	0	0
<u>Military Workyears</u>						
Officer.....	214	209	211	206	+2	-5
Enlisted.....	413	413	415	415	+2	0
Total.....	627	622	626	621	+4	-5
<u>Civilian Workyears</u>						
US Direct Hire.....	63	32	27	27	-5	0
Foreign National						
Direct Hire.....	0	0	0	0	0	0
Foreign National						
Indirect Hire.....	13	2	2	2	0	0
Total.....	79	34	29	29	-5	0

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

Explanation of End Strength Changes:

	<u>Military</u>	<u>Civilian</u>
1. FY 1987 Current Estimate.....	630	32
a. NAPMA Program Phase-out.....	-6	
b. Net All Others.....	-1	
2. FY 1987 Request.....	623	32
a. NAPMA Program Phase-out.....	-4	
3. FY 1989 Budget Request.....	619	32